



**NNAMDI
AZIKIWE
CENTRE**



2023-2025 BUDGET OF CONSOLIDATION & TRANSITION



**NEW FACE OF
MILLKEN HILL ENUGU
BY GBURUGBURU**

Prepared by Ministry of Budget and Planning
Block B State Secretariat Complex
Enugu State, Nigeria
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2023 - 2025
MULTI-YEAR BUDGET



OF
ENUGU STATE GOVERNMENT OF NIGERIA

Profile

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PRESENTATION OF YEAR 2023 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE GOVERNOR OF ENUGU STATE, RT. HON. IFEANYI LAWRENCE UGWUANYI, CON, ON THURSDAY, 15TH DECEMBER 2022.

Protocol

Mr Speaker,

It is with great pleasure that I bring to you, other Principal Officers and most Honourable Members of the Enugu State House of Assembly, the reverential greetings and best yuletide wishes of the Government and good people of Enugu State. On the same note, I thank you, most profoundly, for the abiding healthy collaboration between the Executive and the Legislative Arms of our Government since the inception of our Administration in 2015. This synergy particularly the expeditious, yet diligent, consideration and approval of our Budgets in the past years of our administration, availed us the governance momentum that engendered our modest successes.

Upon the assumption of Office in 2015, I committed to sustain the laudable policies, programmes and good governance that were already emplaced by past administrations through the instrumentality of our annual budgets. With our maiden budget of the Year 2016 tagged "**Budget of Stability and Consolidation**" we charted our course through the 2015 and 2016 financial and economic crises and seamlessly continued the progressive policies and programmes of the government that we inherited. With the Year 2017 "**Budget of Economic Recovery and Inclusive Development**" we endeavoured to make huge investments in physical and social infrastructure to stimulate economic activities despite dwindling resources especially from the federal accruable revenues.

To weather the storm of the difficult economic conditions facing the country, we endeavoured into Year 2018 with our "**Budget of Sustainable Economic Growth**" wherein we strategically built on the solid foundation already laid by our administration. Thus, creating an enabling environment that encouraged substantial development of our human and natural resources, rekindling our social services as well as building vital infrastructure for sustainable and inclusive development.

Riding the wave of better macroeconomic indicators, we made our 2019 "**Budget of Peace, Equity and Prosperity**" with which we ended the 1st term of our administration and kickstarted the 2nd term in an atmosphere of continued peaceful co-existence and even distribution of resources across the State having been re-elected for a 2nd Term in Office.

With our unprecedented re-election landslide victory and the momentum thereof, we built new and rebuilt existing social and physical infrastructure under our 2020 "**Budget of Responsive and Accountable Governance**" which was strategically put together in line with the recommendations of the twelve (12) Sectoral ad hoc Committees consistent with the key thrusts of our 8-point Agenda.

However, Mr. Speaker, this trajectory was aborted mid-air in the first quarter of 2022 with the Covid-19 pandemic which reset the world economy, introduced new cost centres in our budget and redefined governance priorities. The original budget of year 2020 of N169 Billion was downsized by 13.67% to N146 Billion with marked sub-optimization of governance outcomes and service delivery. All efforts to reflate the economy of the State from the consequences of COVID-19 pandemic were pushed back by the #ENDSARS protests of the 3rd quarter of 2020. These notwithstanding, we strategically set in motion a pathway to enhance the recovery of the State economy from the drawbacks of 2020 through the 2021 "**Budget of Recovery**

and Continued Growth” and the 2022 “Budget of Sustained Growth and Consolidation”.

Irrespective of the unprecedented headwinds to the economy of our State since our assumption of office including two cycles of recession (2015 & 2021), Covid-19 Pandemic, #ENDSARS protests, amongst others, we have remained atop through strategic financial engineering, financial intermediation practice, productive collaboration with Enugu State House of Assembly, support of Ndi Enugu, prayers and most importantly, the grace of God in whose Hands we entrusted Enugu State.

On this note Mr. Speaker, may I present a review of the Year 2022.

Review of Year 2022

Enugu State economy in year 2022 started on growth prospects although continuing a recovery journey from the vagaries of COVID-19 pandemic-induced recession of year 2020. At the National level, Nigeria's slow economic recovery in year 2022 was further weakened by macroeconomic instability, global commodity shocks aggravated by the Russian invasion of Ukraine, an extraordinarily depreciating currency worsened by loss of oil revenue, a historic decline in oil productions, high national debt profile with unprecedented debt service charge, an increasing petrol subsidy which has continued to consume what is earned from the gross oil revenues and by extension revenues accruing to Federation Account. Notwithstanding the economic challenges posed by the above untoward factors in year 2022, Enugu State under our watch has sustained the path of growth as we continued to make progress in almost all sectors of our economy.

2022 BUDGET PERFORMANCE

Mr. Speaker, by the end of year 2021, this Honourable House approved a Budget size of **One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Five Hundred and Eighty-Two Naira**

(NGN186,635,135,582.00) for the State and for the year ending 31st December 2022.

The budget performance as at the end of the 3rd quarter of 2022 is as follows:

Recurrent Revenue

A total of **One Hundred and One Billion, Nine Hundred and Nineteen Million, One Hundred and Twenty-Nine Thousand Naira (NGN101,919,129,000.00)** was estimated as recurrent revenue in the 2022 approved budget. Out of this amount, actual recurrent revenue stood at **Sixty-Six Billion, Three Hundred and Fifty-Three Million, Eight Hundred and Sixty-Five Thousand, Six Hundred and Thirty-Six Naira, Seventy-Two Kobo (NGN66,353,865,636.72)** representing a recurrent revenue performance of 65.1%.

Capital Receipts

In the Year 2022 Budget, a capital receipt of **Sixty-Nine Billion, Seven Hundred and Sixteen Million, Six Thousand, Five Hundred and Eighty-Two Naira (NGN69,716,006,582.00)** was estimated. However, at the end of the 3rd quarter of 2022, the sum of **Twenty-Two billion, Seven Hundred and Seventeen Million, Eight Hundred and Thirty-Seven Thousand, Two Hundred and Twenty-Seven Naira, Sixty-Six Kobo (NGN22,717,837,227.66)** representing a capital receipt performance of 36.2% has so far been realised.

Total Expenditure

Out of the approved expenditure of **One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty Five Thousand, Five Hundred and Eighty Two Naira (NGN186,635,135,582.00)** for the year ending 31st December 2022, actual total expenditure stood at **Seventy Two Billion, Three Hundred Million, Six Hundred and Twenty Nine Thousand, Three Naira, Eighty One Kobo (NGN72,300,629,003.81)**. This

represents a 38.7% budget performance as at the end of the 3rd Quarter of 2022.

NOTABLE ACCOMPLISHMENTS IN THE YEAR 2022

2022 LOCAL GOVERNMENT ELECTIONS

Owing to our belief in democracy and democratic institutions we have religiously conducted LGA elections since the inception of our administration. As always, on the 23rd day of February 2022 our administration through the Enugu State Independent Electoral Commission (ENSIEC), conducted election of Councillors in the 260 Electoral Wards and Council Chairmen in the 17 LGAs in the State respectively. Subsequently, the elected Council administration was inaugurated on the 3rd day of March 2022.

EDUCATION

Mr Speaker, since the commencement of our administration, we did not only commit to the provision of quality and affordable education in Enugu State, but have also demonstrated this in practical terms.

Tertiary Education

Today we have added a new University to the number of tertiary institutions owned by Enugu State. Following the outbreak of COVID-19 pandemic in 2020, lessons learnt and the compelling need to strengthen our capacity and preparedness to respond effectively to similar circumstances in the future, our administration conceived the need for a full-fledged University of Medical Sciences. To the glory of God, the National University Commission (NUC) in June 2022 recognised the State University of Medical and Applied Sciences (SUMAS), Igbo-Eno, Enugu State as the 60th State-owned University, and the 219th University in the Nigerian University System with effect from Thursday, the 21st day of April, 2022. Thus, we have successfully added a 2nd University exclusively owned by Enugu State Government after the Enugu State University of Science and Technology.

To ensure a smooth take-off of academic activities in the new State University of Medical and Applied Sciences (SUMAS), Igbo-Eno, Enugu State, the followings have happened:

- ✓ Appointment of a Professor of Microbiology and Biotechnology, and a former Deputy Vice Chancellor (Academics) of the University of Nigeria, Nsukka, Prof. James Chukwuma Ogbonna as the Vice Chancellor alongside other Principal Officers.
- ✓ The National Universities Commission conducted a Resource Assessment Exercise on Thursday, 10th November 2022 and afterwards approved the twenty-three (23) academic programmes presented during the Resource Accreditation visit. The accredited academic programmes include: Bachelor of Medicine and Bachelor of Surgery (MB.,BS) under Faculty of Clinical Medicine and Dentistry; Seven (7) Academic programmes under Faculty of Basic Medical and allied Health Sciences; Doctor of Pharmacy (Pharm. D.) under Faculty of Pharmacy; Six (6) Academic programmes under Faculty of Engineering; Two (2) Academic programmes under Faculty of Built Engineering; and Six (6) Academic programmes under the Faculty of Natural and Applied Sciences.
- ✓ The result of the NUC resource verification has been communicated to JAMB and as I speak, JAMB admission portal has been opened for SUMAS and admission exercise into the 2022/2023 academic year has commenced.
- ✓ Processing of over 5,000 applications for the recruitment of staff to fill both academic and non-academic vacancies is ongoing.
- ✓ The Tertiary Education Trust Fund (TETFUND) has visited SUMAS for the purpose of enlisting the new State University to benefit from their interventions. The outcome of the visit is awaited.

Facilities that have been put in place in readiness for the take-off of academic activities in SUMAS include:

- ✓ Re-designation of the Specialist Hospital, Igbo-Eno as SUMAS Medical Centre.
- ✓ Six (6) completed Faculty complexes with classrooms and office spaces.
- ✓ Six (6) classrooms (each with 100 sitting capacity) and one lecture theatre (500 sitting capacity) in the Faculty of Natural and Applied Sciences have been furnished with desks, projectors and white boards.
- ✓ Ten (10) Laboratories have been equipped.
- ✓ A physical library with 300 sitting capacity has been fully furnished with reading tables and chairs while books for various programmes have been procured.
- ✓ A digital library equipped with reading tables, chairs and 100 computers has been established while digital books and journals have been downloaded for use.
- ✓ Two (2) completed hostel buildings each with 120 bed spaces
- ✓ A temporary administrative block housing the four (4) Principal Officers of the University
- ✓ Ten (10) Industrial water boreholes with overhead tanks have been completed with water reticulation.
- ✓ External electrification engineering services have been provided.

Ongoing projects in the University include.

- ✓ Construction of internal road networks, fence and main entrance gate as well as the installation of streetlights along all the roads and streets of the University compound.
- ✓ Construction of a house for five (5) cadaver tanks and embalming room as well as dissecting tables for Anatomy laboratory.
- ✓ Furnishing of classrooms, offices and hostels.
- ✓ We are deploying a very robust and reliable ICT system for the University and contract has been awarded for the laying of optic

fibre cables to all the buildings and offices of the University. Development of a website with www.sumas.edu.ng as the domain name as well as staff and students' portals are in progress.

- ✓ Construction of the University Teaching Hospital Complex is at advanced stage of completion.
- ✓ Four (4) hostel blocks are being constructed under Public Private Partnership (PPP).

The State University of Medical and Applied Sciences, Igbo-Eno, Enugu State will, no doubt, contribute immensely to the training of students as doctors, nurses, pharmacists and in other allied health courses. It has equally created employment opportunities for academic and non-academic staff. Mr. Speaker, this accomplishment wouldn't have been possible without the collaborative efforts of this Honourable House who supported the infrastructural investments in the new University through appropriations as well as the enactment of the State University of Medical and Applied Sciences, Igbo Eno, Enugu State Law on the 13th day of April 2022. For these and many more, I am grateful.

Other Tertiary Institutions

Aside the consistent and timely releases of monthly subventions for smooth running of other State-owned Tertiary Institutions (ESUT, IMT, ESCET, and Iwollo Polytechnic), these Institutions have continued to witness various degrees of interventions in the provision of infrastructure, teaching, learning, laboratory and workshop equipment for the purposes of programmes accreditation, teaching and learning. Aside these, (6) programmes including Nursing; Midwifery; Physiotherapy; Community Medicine; Family Medicine; and Paediatrics have been accredited in Enugu State University of Science and Technology Teaching Hospital, Parklane, while a School of Entrepreneurship has been established in Iwollo Polytechnic within the period under review.

Science/Technical/Vocational Education

- ✓ We have continued to strengthen the teaching and learning of science, technical and vocational subjects in our Technical and Vocational Schools, which are dotting the landscape of the 17 LGAs of the State, through the provision and distribution of equipment and tools.
- ✓ Within the period under review, we donated funds for the renovation and equipping of the science laboratories for physics, chemistry, biology and agriculture of St. Cyprain's Special Science School, Nsukka through the Old Girls Association.

Basic Education

Our Administration has cumulatively constructed and reconstructed about 1,000 classroom blocks, 11 water boreholes and 187 toilets alongside the provision of 68,875 sets of plastic locker/ chair, 5,250 sets of Early Childhood Care Development and Education tables/chairs, and 2,430 sets of Teachers tables/seats, 3,433 sets of Marker Boards between 2015 and 2021 for basic education. In addition to these, we are on the verge of delivering 138 classroom blocks, 1no. toilet and 7 water boreholes across Schools in the 17 LGAs of the State within the period under review.

Within the year under review, the following furniture and sports equipment have also been provided:

- ✓ Procurement and distribution of 7,830 sets of plastic lockers / chairs in 183 Primary and Junior Secondary Schools across the State
- ✓ Procurement and distribution of 505 sets of Teachers tables / chairs in 183 Primary and Junior Secondary Schools
- ✓ Procurement and distribution of 410 sets of Early Childhood Care Development and Education tables/chairs
- ✓ 634 set of Marker Boards
- ✓ Procurement of sporting kits and equipment for our sports men and women

Scholarship Scheme

We sustained foreign and local scholarships as follows:

- ✓ We have continued to provide funding totaling Thirty-Nine Million, Three Hundred and Twenty-Five Thousand Naira (NGN39,325,000.00) for Twenty-Two (22) of our indigenes who are currently studying medical and information technology courses in University of Mewar, India.
- ✓ We have successfully funded tuition fees for 200 students in different higher institutions of learning and 42 students at various secondary schools within the country.
- ✓ We provided bursary for 165 Enugu State students at the Nigerian Law Schools to cushion the effect of high cost of living on such students.

Equally, we secured fully funded postgraduate scholarships for Forty (40) Enugu State students to study in various parts of Europe, America, Australia and Asia through the Mentorship Masterclass of Enugu State Scholarship Scheme and Loans Board. This is valued at over **Three Billion Naira (N3,000,000,000.00)**. In addition, we provided One Million Naira each to the 40 students as international travel allowances to enable them depart Nigeria to their various schools overseas.

All these are in line with our commitment to ease the financial burden on parents/guardians in providing education for their children, grant the less privileged the opportunity to go to school, and encourage students to work hard.

THE HEALTH SECTOR

Since the inception of our administration and reinforced by the COVID-19 pandemic experience in 2020, we have not rested on our oars in the battle for the provision of quality, accessible and affordable healthcare for our people. May I once more seize this opportunity to urge all Enugu State residents to avail themselves the opportunity to get fully vaccinated with subsequent booster doses as the vaccination

against COVID-19 is still ongoing. Within the period under review the followings were achieved:

- ✓ We signed an agreement with the Nigerian Sovereign Investment Authority (NSIA) to pave way for the Federal Agency to take over the state-of-the-art Enugu State Medical Diagnostic Centre and provide comprehensive medical, diagnostic and oncology (cancer) treatment services to the people of Enugu State and beyond.
- ✓ In ESUT Teaching Hospital, Parklane, the Accident & Emergency building has been upgraded to a 2-storey building, furnished and put to use; equipment such as Laparoscopic machine, Cardiotocography & Ultrasound (CTG & USS) machines, Feto-maternal patient monitor, amongst others, have been procured to enhance the capacity of the hospital in diagnosis and treatment of illnesses and antenatal care.
- ✓ Three (3) additional Model Type III Primary Healthcare Centres are being constructed in Adani, Oduma and Agbogugu in Uzo-Uwani, Aninri and Awgu LGAs respectively. This brings the total number of newly built and equipped Model Type III Primary Healthcare Centres by this administration between 2020 and 2022 to Ten (10). Recall that We had recruited relevant medical and non-medical staff and have successfully operationalised the initial seven (7) Model Type III Primary Healthcare facilities in Nkanu East, Igbo-Etiti, Igbo-Eze South, Isi-Uzo, Udenu, Ezeagu and Uzo-Uwani LGAs to boost the delivery of primary healthcare services across the State.
- ✓ The construction, landscaping and equipping of Amenity facility at Enugu-Ezike General Hospital, Ogurute, Igbo-Eze North LGA is almost completed.
- ✓ We funded the rehabilitation of Abor Health Centre, Udi LGA as well as the construction of a Health Centre in Umuabi, Udi LGA through their respective Town Unions.

- ✓ Recall that we transposed our State Health Systems to provide primary healthcare through the Enugu State Agency for Universal Health Coverage to enable the delivery of free healthcare to vulnerable persons. While the target is the enrolment of all Enugu State residents into the Health Coverage Scheme, the following targets have been met to date:
 - 161 accredited Primary Health Centres across the 17 LGAs are receiving monthly capitation funds for the provision of free healthcare to 42,000 registered vulnerable, physically challenged and indigent persons in the State.
 - Currently, efforts are geared at increasing the number of accredited Primary Health Centres to ensure that every Electoral Ward has a Primary Health Centre providing free services for vulnerable persons.
 - Meanwhile, 145,000 vulnerable persons representing 3% of Enugu State population have been registered for healthcare priorities for 2023 under the Universal Health Coverage Scheme.

INFRASTRUCTURE

Our administration within the past seven and half years has constructed and reconstructed roads both in the urban and rural areas. In addition to widely acknowledged rural road assets that we have provided, efforts are underway to open up several rural areas through the construction of rural and earth roads to link up communities including Ugwuogo Nike - Agu Ukehe – Umunko road, Igbo Etiti LGA; Ozi Edem / Akpa Edem – Okpuje road, Lejja – Aku road with a spur to Amaobinna road, Ihe Ndiagu – Eha Alumona, Ikpa Market Road, Premier Junction (9th Mile – Markurdi Express Way) road – Afor Market, Eha Alumona in Nsukka LGA, Amansiodo - Ihuonyia road in Ezeagu LGA, amongst others

Other constructed, reconstructed and ongoing roads include:

- ✓ Prof. Ofili Ugwudioha Street, Independence Layout.

- ✓ Ugbaike, Enugu Ezike - Obollo Afor link road with smart solar streetlight.
- ✓ Eke Amala – Otukpo Old Road; Amadi – Agbougwu - Amajioke road; Umuokere – Igugu Road, Phase 1, Udenu LGA.
- ✓ Eke Like - Iheaka Junction - Amagu Uwani - EkoI Iheaka - Ihunuowerre - Iheakpu awka road in Igbo-eze South Local Government Area.
- ✓ 5km University of Nigeria Nsukka (New Gate) by Nru Junction - 9th Mile-Makurdi expressway.
- ✓ Agbani Road (from Police Detective College - Garki Flyover by Enugu Port Harcourt Expressway.
- ✓ 2.35KM access road to Legacy Estate.
- ✓ Road network in the Crystal Court estate beside NTA premises, Independence Layout.
- ✓ Access road and internal road network in the House of Assembly Layout behind ENHA, Independence Layout.
- ✓ IMT Boulevard, Phase II.
- ✓ Asphaltic concrete road and drainage system on the road leading to Udenu LGA.
- ✓ Ibagwa Junction – Ibagwa – Igbo-eze South Local Government Headquarters roundabout.
- ✓ Justice Nwazota Crescent - Ilogu Close, with a spur to Works Layout GRA.
- ✓ Spot improvements of urban roads within the Enugu Metropolis.
- ✓ Emergency erosion control and protective works at Atavu Stream, Amaechi – Amodu - Umueze Road, Nkanu West LGA; Neke/Mbu - Ogbodu Abba/Obollo Road at Chainage 3+210 in Isiuzo LGA; Asata River, Lagos Street, Enugu North LGA; Agu Orba and Imiliki Etitu in Udenu LGA; Ogui River at Works Road, GRA; University Road, Nsukka; Works Road at Works Layout, GRA amongst others.
- ✓ Mission Junction – Owolloti - Ogoma Ring Road (Phase II), Iwollo Oghe, Ezeagu LGA amongst others.
- ✓ Swamp reclamation at Works Road layout, GRA, Enugu.

Other infrastructures include:

- ✓ Reconstruction and rehabilitation of the Nigeria Union of Journalists (NUJ) Building, Enugu.
- ✓ Construction of Nsukka Press Centre at Nsukka Local Government Area.
- ✓ Construction of Enugu State Fire Service Headquarters as the 1st Headquarters for the Service at Ogui Road Fire Station by Otigba Junction to enhance the fire response capacity of the Service.
- ✓ Renovation of buildings (blocks A and B) at the Enugu State Marketing Company Limited.
- ✓ Construction/reconstruction of INEC Office Buildings at Awgu, Udenu, and Independence Layout.
- ✓ We took the delivery of 140 pieces of Waste Bins to replace old ones scattered across the Metropolis to enhance the cleanliness of Enugu City.
- ✓ Provision of transformers for Awha Ndiagu Community in Ezeagu LGA; Igga Community in Uzo Uwani LGA; Odume Sub-station, Agbudu Udi LGA; Agamede Isienu, Amutenyi Obollo; St. Patrick's Parish, Orhom Orba, Udenu LGA; Abakpa Cantonment Water Works; Mary Agro Farms Udi, Udi LGA; Abakpa Military Cantonment Waterworks, amongst others, to ensure and enhance power supply to the communities and facilities.

IMPROVEMENT IN WATER RESOURCES

- ✓ Today, the 9th Mile Crash Borehole programme rehabilitation works is completed, electricity power supplied, and the Crash Programme produces over 10,000,000Litres (10,000 cubic meters) of water per day into our daily water supply to Enugu metropolis. Recall that in year 2020 we commenced the rehabilitation of the 9th Mile Crash borehole programme to be powered by Solar technology. This rehabilitation was planned as a stop-gap measure to mitigate the water supply problem in the State metropolis before the AFD-funded 3rd National Urban Water Sector Reform Project (3rd NUWSRP) comes fully on stream.

- ✓ Procurement and installation of new pumps at Oji Water Scheme that has resulted in the production of 30,000,000Litres (30,000cubic meters) of water per day to Enugu Metropolis.
- ✓ Contractor has been selected for the award of the contract for the complete rehabilitation of Oji Water Scheme under the French Development Agency (AFD) support for the Third National Urban Water Sector Reform Project (3rd NUWSRP)
- ✓ The AFD re-organization programme for the water sector of Enugu State under the Institutional and Organizational Technical Assistance (ITA & OTA) programmes including the CHANGE MANAGEMENT PROGRAMME FOR THE WATER CORPORATION has commenced.
- ✓ Completion of the rehabilitation of Boreholes at Nsukka has increased water supply by over 10,000,000Litres (10,000 cubic metres) of water daily.
- ✓ Pipeline network extension works to Justina Eze Street, Oloto Street, Techtonics Road, Umudiaka Community, Umuoyo Community, Amukwa Community, Ezema Nru Road, Mkpuruikwere Community, St. Theresa's Road, Chinedu Ugwu Street, Eziama/Edem Community have been completed.
- ✓ Rehabilitation of 2 Nos. boreholes at Lejja (Ejuona and Akaibite Communities) in Nsukka LGA.
- ✓ Construction of 2 Nos. Solar – Powered RSI Inverter Borehole at Obollo-Afor, Udenu LGA.
- ✓ Provision of Commercial Capacity Borehole at Mary Agro Farms Udi, Udi LGA.

SECURITY

Lately, there have been isolated incidents of ill-fated occurrences of violent crimes leading to unjustifiable loss of lives of security personnel and some private citizens as well as the loss of properties of residents and visitors to the State. Our administration, saddened by this despicable development and in furtherance of her avowed commitment to the protection of lives and properties of all residents in the State including ridding the state of kidnappers has enthroned major security measures including:

- ✓ The provision of facilities at the Mopol 79 Squadron Ekwegbe, Igbo Eiti LGA which has reached an advanced stage of completion with the construction of the Commander's House, Deputy Commander's House, 2km Perimeter Fence, Parade Ground, Sickbay with basic furnishing, canteen, access roads, Quarter Guard and car parks; Borehole and water reticulation; supply and installation of external electrical engineering services infrastructure, installation of all-in-one 80 watts Solar Street lighting. The Squadron has been operationalized and is helping to curb violent crimes and enhance the security of lives and properties in the State.
- ✓ The Nigerian Army 82 Division Headquarters has set up a Military Base at Eha Amufu, Isi Uzo LGA and Akpawfu, Nkanu East LGA
- ✓ To beef up internal security duties in Nkanu East and Nkanu West, Enugu South and Isi-Uzo LGAs we deployed 20 (Twenty) nos. of high-performance Motorcycles for the use by the Military.
- ✓ We have continued to provide modern communication equipment and required logistics for the maintenance of vehicles for the efficient functioning of the Nigerian Police, Enugu State Command and other Security Agencies.

Most importantly, we shall continue to support and collaborate with all Security Agencies operating in Enugu State to protect the lives and properties of all visitors and residents in the State.

JUDICIARY

In addition to the successes recorded in the Judiciary in the past seven and half years for which we have been recognised by the Federal Government of Nigeria, we have continued our infrastructural investments in the Judiciary in a conscious effort to enhance the judicial environment for the dispensation of justice in the State.

- ✓ Currently, the construction of 2 (nos.) High Court of Justices are ongoing at Nike, Enugu East LGA and Orba, Udenu LGA.
- ✓ The construction of Two (nos.) Exhibit Storage Facility one at the Magistrate Court premises and the other at the High Court of Justice Premises, Enugu have reached an advance stage of completion.
- ✓ A Judiciary Health Clinic to cater for the health care needs of our valued Judges and other staff located within the High Court premises Independence Layout and manned by Doctors and Nurses of the State Health Management Board has been commissioned and is fully operational.
- ✓ We provided various sums of financial support to the following respected institutions:
 - the Nigerian Bar Association, Enugu State branch for the completion of the roofing of the New Bar Centre, Enugu.
 - Enhancement of facilities at the Justice Chima Nweze Moot Court, Faculty of Law, University of Nigeria, Enugu Campus; Students Auditorium and Lecturer's Quarter's at Augustine Nnamani Campus of the Nigeria Law School, Agbani, to improve teaching and learning of the Law profession.

AGRICULTURE

The need for food security can never be overemphasized. Thus, as part of the strategy to develop our farmers and improve food security in our State the following have been done within the period:

- ✓ We trained 520 Youths from the 260 Wards of the State in new techniques and acquisition of skills in agricultural value chain in CSS Global Integrated Farms, Keffi, Niger State.
- ✓ We are investing in Basic Agricultural Education to inculcate the culture of farming in the early lives of our younger generation. To achieve this, the provision of irrigated and non-irrigated School crop farms as well as construction/reconstruction of poultry and animal houses for rearing of chicken and animals in Primary and Basic Secondary Schools in selected LGAs of the State are ongoing.

In addition to the gains recorded with the Agro Processing Productivity Enhancement and Livelihood Improvement Support (APPEALS) Project, the FGN (Federal Government of Nigeria) / IFAD (International Fund for Agricultural Development) / Enugu State Value Chain Development Project (ENVCDP), and ATASP-1 in the past two years, we have continued to make holistic investment in the production of both livestock and crops through these projects.

- ✓ Under the APPEALS Productivity Enhancement, 275 Farmers have been supported with improved inputs and technologies under the Commodity Interest Group with a total sum of One Billion, One Hundred and Seventy-One Million, Seventy-Six Thousand, One Hundred and Fifty-Six Naira, Sixty-Two Kobo (NGN1,171,076,156.62) within the year under review.
- ✓ Under the APPEALS Infrastructural Development, the construction of 15 nos. Aggregation/Cottage Processing Centres which are at various level of completion are ongoing in Udenu,

Isi-Uzo, Ezeagu, Uzo-Uwani, Aninri, Nkanu-East, Nsukka, Udi, and Enugu South LGAs.

- ✓ Within the period under review, the IFAD/ENVCDP have Supported 295 rice farmers and 98 cassava farmers with 11,800kg of Faro 44-Rice Seed, 4,900 Cassava bundles, 78,600kg of NPK fertilizer, 29,500kg of UREA, 393 litres of Non-Selective Agro Chemical and 393 litres of Selective Agro Chemical for both wet and dry season farming in the 2022 production cycles.
- ✓ Through IFAD/ENVCDP, we have also supported rice and cassava processors and producers including Women and Youths with processing and production equipment including ultra-modern rice milling machines, rice haulers, destoners, bag sealers, weighing scales, cassava graters, dewatering press, hammer mills, nutrient-dense equipment, thresher and Winnowers, tricycles, (13Hp) power tillers, Seed Planters, and Water pumps for dry season rice farmers

ENUGU STATE CARES PROGRAMME

The Enugu State Covid-19 Action Recovery and Economic Stimulus (CARES) Programme is an emergency operation built on existing delivery platforms of Community and Social Development Project (CSDP), FADAMA and Enugu SME Centre. The Programme is designed to restore the livelihoods of the poor and vulnerable, maintaining food security, and facilitating recovery of MSMEs in response to COVID-19 induced economic crises. Within the year under review, the sum of Five Hundred Million Naira (NGN500 million) was distributed to the delivery platforms using the following percentages 32.7%, 34.11%, 30.34 and 2.7% for CSDA, FADAMA, Enugu SME Centre and State CARES Coordinating Unit (SCCU) respectively. Achievements thus far includes:

- ✓ **CSDA:** On-going construction & renovation of health centers, water borehole and school blocks in 5 (five) intervention LGAs of Udenu, Nsukka, Igbo-Eze South, Ezeagu and Udi.

- ✓ **FADAMA:**
 - Supplied 10,486 different agricultural inputs comprising of cassava stems, rice seed, pepper seed, fertilizers, liters of herbicides/insecticide to 630 participating farmers across the 5 intervention LGAs of Aninri, Udenu, Ezeagu, Isi Uzo, and Nsukka.
 - Supplied 2,227 agricultural production and processing assets comprising of 1,984 Personal Protective Equipment, 160 Knapsack Sprayers; 3 Mini rice mills, 16 Cassava graters, 35 water pumps, 15 multi-purpose grinders, etc. to 560 farmers in the 5 intervention LGAs of Aninri, Udenu, Ezeagu, Isi Uzo, and Nsukka.
 - Built the capacity of the benefitting farmers on the use of the acquired assets and best agronomic practices, group dynamics, record and basic book-keeping, etc.

- ✓ **SME:** Over 10,000 applications from Small and Micro firms for Operations and IT Enhancement Grants have been received, awaiting vetting and disbursements.

EMERGENCY MANAGEMENT

Through the Enugu State Emergency Management Agency, the State was able to respond to emergencies such as fire, flooding, and building collapse. During the period under review:

- ✓ We engaged on sensitization of citizens on the dangers of flooding especially for communities residing in flood prone and riverine areas and put in place mitigation measures which achieved disaster risk reductions across the flood prone and riverine areas.
- ✓ The State responded to Fifty-Seven (57) emergencies and a total number of Six thousand, Five Hundred and Fifty-Two (6,552)

men, women and children were aided with relief materials to cushion disaster impact.

TECH HUBS AND YOUTH INNOVATION CENTERS

Our investments in the two (2) Tech Hubs and Youth Innovation Centers, one in Independence Layout, Enugu North LGA, and the other in Obollo Afor, in Udenu Local Government Area are yielding envisaged results. Several students passing through the Hubs are equipped with skills in Product Design, Front and Back End Development, Digital Marketing, Data science, Gaming and Animation, and Cybersecurity amongst others. As at today, some of the graduated students have already been poached by local Tech Start-ups and Companies.

ZIK CENTRE

We envisioned, established and inaugurated a multi-purpose memorial to preserve and propagate the leadership tenets, patriotic ideals and scholarly insights of the legend, Rt. Hon. Dr. Nnamdi Azikiwe, the great Zik of Africa, a foremost nationalist and inspirational leader who contributed immensely to our political leadership development and educational emancipation. The Zik Centre project comprises of a museum for his personal items, pictures, quotes, poems, letters, speeches, articles, tributes. It tells the story of the life and times of this legend making his works available to researchers, both online and offline, while inspiring the younger generation to pursue higher goals of service, patriotism and intellectual development.

ENUGU STATE OIL-PRODUCING STATUS

Arguably, our most consequential achievement, in economic terms, in the year 2022 is the listing of Enugu State amongst the oil-producing States by the Federal Government acting through the Revenue Mobilisation, Allocation and Fiscal Commission. The economic import of this development is that Enugu State becomes

entitled to an equitable share of 13% of oil revenue under the 13% derivation principle as enshrined in section 162, sub-section 2 of the Constitution of the Federal Republic of Nigeria, as amended. The huge economic benefits will soon kick in and is simply a game changer.

Mr. Speaker, we were able to record these modest achievements, and others not mentioned, in all facets of the State despite the surging inflation, unfavourable exchange rate, general insecurity in the country, incessant disruption of economic activities due to the indiscriminate sit-at-home orders in the South-East region occasioned by separatist agitations, the recent devastating flooding with its attendant destruction of farms, properties, loss of lives and livelihoods which left pain and misery in its wake. Regardless, we have continued to maintain a convivial atmosphere essential for progress.

As we round off our 2nd and last Term in office by May 2023, it is our hope that the coming year will offer a healthier environment that allows us to consolidate our dear State on the part of progress and growth, advance and transit to the next administration. We are emboldened by our unshakable faith and trust in the God of Abraham, the God of Isaac, the God of Jacob and the awesome God of David.

YEAR 2023 BUDGET ESTIMATES

Mr Speaker, it is with a deep sense of duty that I present to this Honourable House, the Year 2023 "**Budget of Consolidation and Transition**". This budget which will be implemented by our Administration between January and May 2023 is intended to conclude all ongoing projects as much as possible, consolidate our achievements in the past 7 and half years, and transit the State into the capable hands of the inbound Administration.

Fiscal Assumptions Supporting the 2023 Budget Estimates

The Year 2023 Budget is guided by the Medium-Term Expenditure Framework (MTEF) 2023 – 2025 and Fiscal Strategy Paper (FSP). The MTEF and FSP links policy and programme with plans and forecasts.

Year 2023 Budget of Enugu State is anchored on the following National Macroeconomic assumptions:

- ✓ National Inflation Rate of 17.16%.
- ✓ National Real GDP Growth of 3.75%.
- ✓ Oil Production Benchmark of 1.69 million barrels per day.
- ✓ Oil Price Benchmark of \$70 per barrel.
- ✓ Exchange Rate of NGN435.57 per US Dollar.

Year 2023 Budget Objectives and Targets:

- ✓ IGR growth rate increase to meet IGR target of 50% of the total resource envelope by 2023
- ✓ Meet Budget performance of not less than 85%
- ✓ Debt service charge maintained at below 10% of total revenue (Debt service: Total revenue)
- ✓ 100% cash backing of all expenditure approvals.
- ✓ Strong Procurement Process and Certification.
- ✓ Prioritising sectoral budgetary allocation and spending, in line with international benchmarks.

Year 2023 Budget Size

The Year 2023 total Budget size is estimated at **One Hundred and Sixty-Six Billion, Six Hundred and Two Million, Four Hundred and Sixteen Thousand, Seven hundred and Seventy Naira (NGN166,602,416,770.00)**. This is 10.73% lower than our 2022 Budget because the target in 2023 is to conclude all ongoing projects and consolidate on our achievements in the past Seven and Half Years.

Out of the 2023 estimated budget size, **Eighty One billion, Nine Hundred and three Million, Seven Hundred and Ninety Nine Thousand, Three hundred and Seventy Naira**

(NGN81,903,799,370.00) representing **49%** is for recurrent expenditure while **Eighty Four Billion, Six Hundred and Ninety Eight Million, Six Hundred and Seventeen Thousand, Four Hundred Naira (NGN84,698,617,400.00)** representing **51%** is for capital expenditure.

2023 Recurrent Revenue / Capital Receipt

The 2023 Budget will be financed by a recurrent revenue of **One Hundred and Fifteen Billion Naira (NGN115,000,000,000.00)**. This is made up of an opening balance of **Fifteen Billion Naira (NGN15,000,000,000.00)**, Statutory Allocation of **Thirty Nine Billion Naira (NGN39,000,000,000.00)**, Value Added Tax of **Twenty Six Billion Naira (NGN26,000,000,000.00)**, Independent Revenue (IGR) of **Thirty Billion, Two Hundred Million Naira (NGN30,200,000,000.00)**, and Excess Crude/other revenue of **Four Billion, Eight Hundred Million Naira (NGN4,800,000,000.00)**.

The capital receipt is made up of Internal Aids and Grants amounting to **NGN6.678 Billion**, Public Private Partnership of **NGN500 Million Naira**, domestic and external borrowing of **Thirty Seven Billion, Four Hundred and Sixty Two Million, Nine Hundred and Sixteen Thousand, Seven Hundred and Seventy Naira (NGN37,462,916,770.00)** and **Six Billion, Nine Hundred and Sixty One Million, Five Hundred Thousand Naira (NGN6,961,500,000.00)** respectively.

2023 Recurrent Expenditure

The recurrent expenditure of **Eighty One billion, Nine Hundred and Three Million, Seven Hundred and Ninety -Nine Thousand, Three hundred and Seventy Naira (NGN81,903,799,370.00)** is comprised of **Thirty Five Billion, Two Hundred and Thirteen Million, Six Hundred and**

Twenty Nine Thousand, Seven Hundred and Twenty Naira (NGN35,213,629,720.00), Fourteen Billion, Eight Hundred and Seventy Three Million, Seven Hundred Thousand Naira (NGN14,873,700,000.00), and Thirty One Billion, Eight Hundred and Sixteen Million, Four Hundred and Sixty Nine Thousand, Six Hundred and Fifty Naira (NGN31,816,469,650.00) for Personnel Cost, Consolidated Revenue Fund Charges, and Overhead Cost respectively.

2023 Capital Expenditure

Eighty Four Billion, Six Hundred and Ninety Eight Million, Six Hundred and Seventeen Thousand, Four Hundred Naira (NGN84,698,617,400.00) representing **51%** is for capital expenditure in the 2023 Budget with sectoral percentage distributions of 13.2%, 56.44%, 6.04%, 0.53%, and 23.79% for Administration Sector, Economic Sector, Law & Justice Sector, Regional Sector and Social Sector respectively.

2023 Key Deliverables:

Key intents of the 2023 Budget amongst others include:

- Provision of security for lives and properties.
- Construction, reconstruction and rehabilitation of urban roads.
- Opening up of several rural areas through the construction of rural and earth roads as well as bridges to link up communities for movement of persons, agricultural products, goods and services.
- Rehabilitation of Oji Water Scheme and other water facilities under the French Development Agency (AFD) support for the 3rd National Urban Water Sector Reform Project to upgrade water supply to Enugu Metropolis.
- Construction, reconstruction and furnishing of classrooms for teaching and learning in basic education

- Provision of infrastructural facilities, science and hospital equipment for teaching and learning in the State University of Science and Applied Medical Sciences, SUMAS, Igbo-Eno.
- Infrastructural investments in the Judiciary to enhance the judicial environment for the dispensation of justice.
- Expansion of the gains recorded in the Agro Processing Productivity Enhancement and Livelihood Improvement Support (APPEALS) Project in the pursuit of food security in the State.
- Provision of agricultural inputs, assets, and wet market infrastructure for food production and enhanced food processing.
- Completion, furnishing, equipping and operationalization of newly built healthcare facilities including the State Infectious Disease Hospital, Amenity building at Enugu-Ezike General Hospital, Ogrute, additional Type 3 Primary Healthcare Centres in Uzo-Uwani, Awgu and Aninri LGAs, Cottage hospitals with isolation wings etc for enhanced healthcare delivery.
- Sustainable municipal waste management
- Upgrade of power installations and extension of power to rural communities of the State

MY GRATITUDE

Mr. Speaker, I stand before you this afternoon, acutely aware, that this is the last time I would be presenting to you, the Enugu State annual Budget Estimates as Governor under the present 1999 Constitution of the Federal Republic of Nigeria, as amended. This is a relay Budget that would be implemented by two different administrations in the State just as its implementation would also be oversighted by two different Assemblies of this parliament.

May I avail myself this opportunity to profess the goodness of the Most High God. Growing up as a young boy, I played with my peers, listened to my parents, learned from my teachers, worked hard, made mistakes and took corrections, set my personal targets, prayed to God and dreamt of a better tomorrow like every other person. Neither in

my personal targets nor my dreams did I envisage that I would be privileged to govern this State. God almighty in his infinite mercy and love granted me His unmerited favour. I was elected Governor of this State for two consecutive Terms to preside over the affairs of Ndi Enugu. In gratitude to God, I have deliberately endeavoured to serve Ndi Enugu in their best interest while consciously being fair and just to all, my imperfection as human notwithstanding.

In the course of my service to the State, the solidarity and fidelity of this Honourable House to the policies and programmes of our administration underlie our achievements. Mr. Speaker, the Enugu State House of Assembly under your leadership has been the bedrock of our administration's equilibrium. I am overwhelmed by the collaboration we have had with this Assembly and the unwavering support you have been giving our administration over the past seven and half years. You have always prioritized the progress of the State over and above your personal interests. You created a conducive and harmonious working relationship that facilitated our remarkable achievements in Health, Education, Infrastructure, Housing, Electrification, Security, Urban Renewal, Water, Women and Youth Empowerment, Commerce and Industry, amongst others, within the period.

Mr. speaker, If I were to be Governor again I would wish to work with this parliament as presently constituted; if I were to write a book on how to be a competent, responsible, responsive, committed, dedicated and co-operative parliament I would be telling the story of this 7th Assembly of this Honourable House. Indeed, it has been a great experience working with you.

I further acknowledge that the support, prayers and wise counsel of well-meaning citizens of this State have been the wind beneath our wings, in good and in difficult times. I am therefore glad to say THANK YOU to you all.

CONCLUSION

Mr. Speaker, other Principal Officers and revered Honourable Members of this House, as we continue on the path of the development of our dear State, I pray the most faithful God to continually guide our steps aright as we elect and transit Enugu State onto the hands of a capable successor. It is my expectation that the incoming administration would consolidate our achievements especially our emerging status as an oil-producing State and engender new lofty programmes that will fast-track our visibility as one of the fastest growing sub-national economies in Nigeria. God on our side, the labour of the founding fathers of our great State shall never be in vain and our collective dreams shall be fulfilled.

Finally, I thank you for your attention as I lay the 2023 Budget proposal before you, expectant as usual, that you will, as always, give it expeditious consideration and approval, for speedy achievement of our project implementation timelines given that we have a half year implementation period.

Thank you and God bless, as I wish you a memorable Yuletide bliss, a Christmas that is merry and bright as well as a prosperous New Year.

Enugu State is truly in the Hands of God!

Rt. Hon. Ifeanyi Ugwuanyi, CON.

Governor, Enugu State

15/12/2022

Enugu State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Opening Balance		15,000,000,000.00	15,000,000,000.00	12,648,913,306.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Recurrent Revenue	87,547,653,505.00	101,919,129,000.00	101,919,129,000.00	66,353,865,636.72	100,000,000,000.00	110,403,478,152.40	118,424,888,816.80
11 - GOVERNMENT SHARE OF FAAC	60,315,254,241.00	67,919,129,000.00	67,919,129,000.00	49,738,819,312.43	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
12 - INDEPENDENT REVENUE	27,232,399,264.00	34,000,000,000.00	34,000,000,000.00	16,615,046,324.29	30,200,000,000.00	37,113,478,152.40	41,470,388,816.80
Recurrent Expenditure	76,040,058,977.75	71,477,449,812.00	78,377,449,812.00	50,072,887,879.70	81,903,799,370.00	84,969,857,371.00	87,220,792,366.00
21 - PERSONNEL COST	40,807,293,448.00	40,656,546,812.00	40,836,546,812.00	30,430,203,678.38	42,937,329,720.00	44,925,670,201.00	46,357,957,196.00
22 - OTHER RECURRENT COSTS	35,232,765,529.75	30,820,903,000.00	37,540,903,000.00	19,642,684,201.32	38,966,469,650.00	40,044,187,170.00	40,862,835,170.00
Transfer to Capital Account	11,507,594,527.25	45,441,679,188.00	38,541,679,188.00	28,929,891,063.02	33,096,200,630.00	40,433,620,781.40	46,204,096,450.80
Capital Receipts	13,870,857,092.00	69,716,006,582.00	69,716,006,582.00	22,717,837,227.66	51,602,416,770.00	33,535,400,000.00	26,836,420,000.00
13 - AID AND GRANTS	11,870,857,092.00	18,251,000,000.00	18,251,000,000.00	3,331,935,000.00	7,778,000,000.00	19,785,400,000.00	12,936,420,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	51,465,006,582.00	51,465,006,582.00	19,385,902,227.66	43,824,416,770.00	13,750,000,000.00	13,900,000,000.00
23 - Capital Expenditure	22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
Total Revenue (including OB)	101,418,510,597.00	186,635,135,582.00	186,635,135,582.00	101,720,616,170.38	166,602,416,770.00	158,938,878,152.40	160,261,308,816.80
Total Expenditure	98,776,796,090.75	186,635,135,582.00	186,635,135,582.00	72,300,629,003.81	166,602,416,770.00	109,879,474,781.00	162,122,913,666.00
Closing Balance	2,641,714,506.25	-	-	29,419,987,166.57	-	49,059,403,371.40	-1,861,604,849.20

Enugu State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<i>Total Expenditure</i>	<i>42,937,329,720.00</i>	<i>38,966,469,650.00</i>	<i>81,903,799,370.00</i>	<i>84,698,617,400.00</i>	<i>166,602,416,770.00</i>
01000000000	Administration Sector	10,250,234,800.00	19,255,206,950.00	29,505,441,750.00	11,183,888,000.00	40,689,329,750.00
01110000000	Governor's Office	405,697,020.00	14,668,590,300.00	15,074,287,320.00	3,362,200,000.00	18,436,487,320.00
011100100100	Office of the Executive Governor	383,605,700.00	13,989,790,000.00	14,373,395,700.00	3,038,500,000.00	17,411,895,700.00
011100100200	Office of the Deputy Governor	22,091,320.00	446,390,300.00	468,481,620.00	85,000,000.00	553,481,620.00
011100300100	Boundary Adjustment Commission	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100800100	Enugu State Emergency Management Agency	-	92,000,000.00	92,000,000.00	128,800,000.00	220,800,000.00
011100900100	Council for Privatization and Commercialization	-	18,500,000.00	18,500,000.00	-	18,500,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	27,000,000.00	27,000,000.00	21,500,000.00	48,500,000.00
011101600200	Economic Affairs Unit	-	4,850,000.00	4,850,000.00	-	4,850,000.00
011101800100	Enugu State Social Investment Agency	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	25,980,000.00	25,980,000.00	52,400,000.00	78,380,000.00
011110100100	Project Development and Implementation Dept.	-	19,370,000.00	19,370,000.00	-	19,370,000.00
011118400100	Volunteer Service Agency	-	2,450,000.00	2,450,000.00	36,000,000.00	38,450,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	26,400,000.00	26,400,000.00	-	26,400,000.00
011105200200	State Focal Office World Bank Development Partner	-	4,860,000.00	4,860,000.00	-	4,860,000.00
01610000000	Office of the Secretary to the State Government	265,273,950.00	1,297,079,000.00	1,562,352,950.00	1,590,500,000.00	3,152,852,950.00
016100100100	Office of the Secretary to the State Government	204,624,250.00	597,909,000.00	802,533,250.00	1,590,500,000.00	2,393,033,250.00
016100200100	Economic Affairs and Parastatals	-	3,500,000.00	3,500,000.00	-	3,500,000.00
016101600100	Enugu State Economic Development Department	-	3,500,000.00	3,500,000.00	-	3,500,000.00
016102100100	Enugu State Liaison Office, Lagos	35,028,150.00	39,620,000.00	74,648,150.00	-	74,648,150.00
016102100200	Enugu State Liaison Office, Abuja	25,621,550.00	75,900,000.00	101,521,550.00	-	101,521,550.00
016103700100	Muslim Pilgrims Board	-	67,600,000.00	67,600,000.00	-	67,600,000.00
016103800100	Christian Pilgrims Board	-	509,050,000.00	509,050,000.00	-	509,050,000.00
01120000000	Enugu State House of Assembly (The Legislature)	262,818,850.00	1,941,050,000.00	2,203,868,850.00	4,404,000,000.00	6,607,868,850.00
011200300100	Enugu State House of Assembly (The Legislature)	262,818,850.00	1,941,050,000.00	2,203,868,850.00	3,782,750,000.00	5,986,618,850.00
011200400100	Enugu State House of Assembly Service Commission	-	-	-	621,250,000.00	621,250,000.00
01230000000	Ministry of Information	265,318,140.00	255,820,000.00	521,138,140.00	416,449,000.00	937,587,140.00
012300100100	Ministry of Information	105,967,770.00	38,770,000.00	144,737,770.00	48,440,000.00	193,177,770.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	97,982,340.00	180,200,000.00	278,182,340.00	34,069,000.00	312,251,340.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	30,198,150.00	4,150,000.00	34,348,150.00	313,000,000.00	347,348,150.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	31,169,880.00	32,700,000.00	63,869,880.00	20,940,000.00	84,809,880.00
01250000000	Office of the Head of State Civil Service	8,753,358,730.00	277,830,000.00	9,031,188,730.00	248,737,000.00	9,279,925,730.00
012500100100	Office of the Head of State Civil Service	8,753,358,730.00	273,300,000.00	9,026,658,730.00	240,700,000.00	9,267,358,730.00
012500500100	Establishment, Pension and Training	-	2,650,000.00	2,650,000.00	2,920,000.00	5,570,000.00
012500500200	Public Service Department	-	1,880,000.00	1,880,000.00	1,450,000.00	3,330,000.00
012500500300	Performance Improvement Bureau	-	-	-	3,667,000.00	3,667,000.00
01400000000	Auditor General	70,765,380.00	86,835,000.00	157,600,380.00	178,260,000.00	335,860,380.00
014000100100	Office of the State Auditor General	45,184,510.00	75,525,000.00	120,709,510.00	86,660,000.00	207,369,510.00
014000200100	Office of the Auditor General for Local Government	25,580,870.00	11,310,000.00	36,890,870.00	91,600,000.00	128,490,870.00
01470000000	Civil Service Commission (CSC)	65,474,300.00	59,365,900.00	124,840,200.00	71,730,000.00	196,570,200.00
014700100100	Civil Service Commission	65,474,300.00	59,365,900.00	124,840,200.00	71,730,000.00	196,570,200.00

Enugu State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
01490000000	Local Government Service Commission	24,731,670.00	5,000,000.00	29,731,670.00	42,400,000.00	72,131,670.00
014900100100	Local Government Service Commission	24,731,670.00	5,000,000.00	29,731,670.00	42,400,000.00	72,131,670.00
01480000000	Enugu State Independent Electoral Commission	79,870,510.00	121,521,750.00	201,392,260.00	43,602,000.00	244,994,260.00
014800100100	Enugu State Independent Electoral Commission	79,870,510.00	121,521,750.00	201,392,260.00	43,602,000.00	244,994,260.00
01630000000	Ministry of Inter Ministerial Affairs	13,468,790.00	496,810,000.00	510,278,790.00	603,860,000.00	1,114,138,790.00
016300100100	Ministry of Inter Ministerial Affairs	13,468,790.00	496,810,000.00	510,278,790.00	603,860,000.00	1,114,138,790.00
01660000000	Ministry of Human Capital Development and Poverty Reduction	27,118,670.00	40,825,000.00	67,943,670.00	209,650,000.00	277,593,670.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	27,118,670.00	40,825,000.00	67,943,670.00	209,650,000.00	277,593,670.00
01670000000	Ministry of Special Duties & Inergovernmental Affairs	16,338,790.00	4,480,000.00	20,818,790.00	12,500,000.00	33,318,790.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	16,338,790.00	4,480,000.00	20,818,790.00	12,500,000.00	33,318,790.00
02000000000	Economic Sector	3,247,886,640.00	11,171,045,600.00	14,418,932,240.00	47,807,638,800.00	62,226,571,040.00
02150000000	Ministry of Agriculture and Natural Resources	541,266,590.00	92,300,000.00	633,566,590.00	5,185,289,800.00	5,818,856,390.00
021500100100	Ministry of Agriculture and Natural Resources	541,266,590.00	81,400,000.00	622,666,590.00	430,000,000.00	1,052,666,590.00
021502600100	Veterinary School, Achi	-	2,700,000.00	2,700,000.00	-	2,700,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	-	5,800,000.00	5,800,000.00	66,500,000.00	72,300,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	2,400,000.00	2,400,000.00	-	2,400,000.00
021510700100	Enugu State FADAM Project	-	-	-	1,005,789,800.00	1,005,789,800.00
021510700200	Enugu State FGN/IFAD Agency	-	-	-	183,000,000.00	183,000,000.00
021510700300	Enugu State APPEALS Agency	-	-	-	3,500,000,000.00	3,500,000,000.00
02200000000	Ministry of Finance and Economic Development	1,037,991,130.00	8,327,175,000.00	9,365,166,130.00	1,462,070,000.00	10,827,236,130.00
022000100100	Ministry of Finance and Economic Development	281,433,830.00	286,155,000.00	567,588,830.00	239,500,000.00	807,088,830.00
022000700100	Office of the State Accountant- General	515,000,000.00	7,076,510,000.00	7,591,510,000.00	1,067,170,000.00	8,658,680,000.00
022000800100	Board of Internal Revenue	220,310,440.00	959,610,000.00	1,179,920,440.00	140,800,000.00	1,320,720,440.00
022001200100	Enugu State Gaming Commission	21,246,860.00	4,900,000.00	26,146,860.00	14,600,000.00	40,746,860.00
02220000000	Ministry of Commerce and Industry	165,239,530.00	218,850,000.00	384,089,530.00	994,023,000.00	1,378,112,530.00
022200100100	Ministry of Commerce and Industry	165,239,530.00	30,760,000.00	195,999,530.00	183,900,000.00	379,899,530.00
022201700100	Enugu State Investment Development Authority	-	11,070,000.00	11,070,000.00	152,000,000.00	163,070,000.00
022201800100	Small and Medium Scale Enterprises Promotion	-	174,020,000.00	174,020,000.00	555,000,000.00	729,020,000.00
022201900100	Enugu Marketing Company	-	3,000,000.00	3,000,000.00	103,123,000.00	106,123,000.00
02270000000	Ministry of Labour and Productivity	14,841,390.00	17,430,000.00	32,271,390.00	25,570,000.00	57,841,390.00
022700100100	Ministry of Labour and Productivity	14,841,390.00	17,430,000.00	32,271,390.00	25,570,000.00	57,841,390.00
02280000000	Ministry of Science and Technology	31,846,510.00	48,610,000.00	80,456,510.00	769,800,000.00	850,256,510.00
022800100100	Ministry of Science and Technology	31,846,510.00	48,610,000.00	80,456,510.00	769,800,000.00	850,256,510.00
02290000000	Ministry of Transport	229,294,420.00	158,350,600.00	387,645,020.00	747,907,000.00	1,135,552,020.00
022900100100	Ministry of Transport	160,932,370.00	42,600,000.00	203,532,370.00	247,000,000.00	450,532,370.00
022905300100	Enugu State Transport Company ENTRACO	11,226,410.00	6,700,000.00	17,926,410.00	49,000,000.00	66,926,410.00
022905300200	Coal City Transport Services	57,135,640.00	109,050,600.00	166,186,240.00	451,907,000.00	618,093,240.00
02340000000	Ministry of Works and Infrastructure	185,752,170.00	906,300,000.00	1,092,052,170.00	26,631,504,000.00	27,723,556,170.00
023400100100	Ministry of Works and Infrastructure	185,752,170.00	906,300,000.00	1,092,052,170.00	26,231,504,000.00	27,323,556,170.00
023410200100	Rural Access Mobility Project (RAMP)	-	-	-	400,000,000.00	400,000,000.00
02360000000	Ministry of Culture and Tourism	101,214,150.00	28,120,000.00	129,334,150.00	464,750,000.00	594,084,150.00
023600100100	Ministry of Culture and Tourism	69,301,170.00	18,000,000.00	87,301,170.00	66,000,000.00	153,301,170.00

Enugu State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
023600400100	Council for Arts and Culture	15,788,700.00	2,350,000.00	18,138,700.00	190,000,000.00	208,138,700.00
023605200100	Tourism Board	16,124,280.00	7,770,000.00	23,894,280.00	8,750,000.00	32,644,280.00
023605200300	ZIK Monument Centre	-	-	-	200,000,000.00	200,000,000.00
023800000000	State Economic Planning Commission	79,031,930.00	184,770,000.00	263,801,930.00	490,576,000.00	754,377,930.00
023800100100	State Economic Planning Commission	35,802,080.00	33,200,000.00	69,002,080.00	346,176,000.00	415,178,080.00
023800400100	State Bureau of Statistics	43,229,850.00	151,570,000.00	194,799,850.00	144,400,000.00	339,199,850.00
025200000000	Ministry of Water Resources	277,351,370.00	401,740,000.00	679,091,370.00	5,559,000,000.00	6,238,091,370.00
025200100100	Ministry of Water Resources	49,763,500.00	22,300,000.00	72,063,500.00	519,000,000.00	591,063,500.00
025210200100	Enugu State Water Corporation	217,711,570.00	369,810,000.00	587,521,570.00	4,609,000,000.00	5,196,521,570.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	9,876,300.00	5,430,000.00	15,306,300.00	400,000,000.00	415,306,300.00
025210400100	Small Town Water and Sanitation Agency	-	4,200,000.00	4,200,000.00	31,000,000.00	35,200,000.00
025300000000	Ministry of Housing	29,088,370.00	13,760,000.00	42,848,370.00	440,230,000.00	483,078,370.00
025300100100	Ministry of Housing	29,088,370.00	13,760,000.00	42,848,370.00	280,230,000.00	323,078,370.00
025301000100	Enugu State Housing Development Corporation	-	-	-	160,000,000.00	160,000,000.00
025400000000	Ministry of Rural Development	200,406,960.00	412,940,000.00	613,346,960.00	3,619,280,000.00	4,232,626,960.00
025400100100	Ministry of Rural Development	147,453,090.00	38,760,000.00	186,213,090.00	1,500,000,000.00	1,686,213,090.00
025400100200	Community Development Council	-	2,850,000.00	2,850,000.00	148,280,000.00	151,130,000.00
025400700100	Fire Service Department	-	55,930,000.00	55,930,000.00	232,000,000.00	287,930,000.00
025410200100	Community and Social Developmnt Agency	-	-	-	1,000,000,000.00	1,000,000,000.00
025410300100	Rural Electrification Board (REB)	52,953,870.00	315,400,000.00	368,353,870.00	739,000,000.00	1,107,353,870.00
026000000000	Ministry of Lands and Urban Development	326,726,660.00	59,800,000.00	386,526,660.00	942,139,000.00	1,328,665,660.00
026000100100	Ministry of Lands and Urban Development	240,154,110.00	27,100,000.00	267,254,110.00	676,099,000.00	943,353,110.00
026000100200	Office of the Surveyor General	86,572,550.00	32,700,000.00	119,272,550.00	266,040,000.00	385,312,550.00
026400000000	Ministry of Budget and Planning	27,835,460.00	300,900,000.00	328,735,460.00	475,500,000.00	804,235,460.00
026400100100	Ministry of Budget and Planning	27,835,460.00	300,900,000.00	328,735,460.00	475,500,000.00	804,235,460.00
030000000000	Law and Justice Sector	1,836,655,520.00	1,234,870,000.00	3,071,525,520.00	5,112,337,000.00	8,183,862,520.00
031800000000	The State Judiciary	1,330,116,110.00	902,100,000.00	2,232,216,110.00	4,999,490,000.00	7,231,706,110.00
031801100100	Judicial Service Commission	6,700,480.00	135,200,000.00	141,900,480.00	1,114,640,000.00	1,256,540,480.00
031805100100	Enugu State High Court	785,426,620.00	630,100,000.00	1,415,526,620.00	2,584,200,000.00	3,999,726,620.00
031805200100	Customary Court of Appeal	537,989,010.00	136,800,000.00	674,789,010.00	1,300,650,000.00	1,975,439,010.00
032600000000	Ministry of Justice	506,539,410.00	332,770,000.00	839,309,410.00	112,847,000.00	952,156,410.00
032600100100	Ministry of Justice	506,539,410.00	300,020,000.00	806,559,410.00	94,800,000.00	901,359,410.00
032600300100	Legal Aids Council	-	2,600,000.00	2,600,000.00	-	2,600,000.00
032600700100	Citizens' Rights and Mediation Centre	-	10,000,000.00	10,000,000.00	14,920,000.00	24,920,000.00
032601200100	Administrator-General/Public Trustees	-	2,450,000.00	2,450,000.00	3,127,000.00	5,577,000.00
032601300100	Enugu State Justice Reform Team	-	17,700,000.00	17,700,000.00	-	17,700,000.00
040000000000	Regional	71,921,600.00	64,060,000.00	135,981,600.00	446,000,000.00	581,981,600.00
043700000000	Ministry of Capital Territory Development	71,921,600.00	64,060,000.00	135,981,600.00	446,000,000.00	581,981,600.00
043700100100	Enugu Capital Territory Development Authority	71,921,600.00	64,060,000.00	135,981,600.00	446,000,000.00	581,981,600.00
050000000000	Social Sector	27,530,631,160.00	7,241,287,100.00	34,771,918,260.00	20,148,753,600.00	54,920,671,860.00
051300000000	Ministry of Youth and Sport	340,691,430.00	736,780,000.00	1,077,471,430.00	450,000,000.00	1,527,471,430.00
051300100100	Ministry of Youth and Sport	95,178,120.00	148,160,000.00	243,338,120.00	410,000,000.00	653,338,120.00

Enugu State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051300200100	Rangers Management Corporation	245,513,310.00	262,400,000.00	507,913,310.00	40,000,000.00	547,913,310.00
051305500100	Youths Sports Federation of Nigeria -YSFON	-	2,820,000.00	2,820,000.00	-	2,820,000.00
051305600100	National Youth Service Corp (NYSC)	-	320,700,000.00	320,700,000.00	-	320,700,000.00
051305700100	Games Village Awgu	-	2,700,000.00	2,700,000.00	-	2,700,000.00
051400000000	Ministry of Gender Affairs and Social Development	76,927,770.00	175,400,000.00	252,327,770.00	102,500,000.00	354,827,770.00
051400100100	Ministry of Gender Affairs and Social Development	76,927,770.00	162,450,000.00	239,377,770.00	102,500,000.00	341,877,770.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	2,900,000.00	2,900,000.00	-	2,900,000.00
051405500100	Remand Home	-	2,700,000.00	2,700,000.00	-	2,700,000.00
051405600100	Family Support Programme Center	-	2,900,000.00	2,900,000.00	-	2,900,000.00
051405700100	Skills Acquisition Center, Uwani	-	1,850,000.00	1,850,000.00	-	1,850,000.00
051405900100	Social Welfare centre, Emene	-	2,600,000.00	2,600,000.00	-	2,600,000.00
051700000000	Ministry of Education	19,046,798,180.00	4,050,777,100.00	23,097,575,280.00	12,217,906,000.00	35,315,481,280.00
051700100100	Ministry of Education	148,872,170.00	64,320,000.00	213,192,170.00	582,116,000.00	795,308,170.00
051700300100	Enugu State Universal Basic Education Board	123,452,580.00	196,500,000.00	319,952,580.00	4,309,300,000.00	4,629,252,580.00
051700800100	Enugu State Library Board	44,410,540.00	3,780,000.00	48,190,540.00	115,000,000.00	163,190,540.00
051700900100	Examinations Development Centre	27,699,010.00	300,800,000.00	328,499,010.00	50,000,000.00	378,499,010.00
051701000100	Agency for Mass Literacy	-	2,510,000.00	2,510,000.00	15,600,000.00	18,110,000.00
051701000200	Special Education Centre, Oji-River	-	7,460,000.00	7,460,000.00	-	7,460,000.00
051701000300	Special Education Centre, Ogbete	-	10,860,000.00	10,860,000.00	-	10,860,000.00
051701800100	Enugu State Polytechnic Iwollo	216,356,650.00	240,900,000.00	457,256,650.00	1,003,500,000.00	1,460,756,650.00
051701900100	Enugu State College of Education (Technical)	517,789,470.00	109,317,100.00	627,106,570.00	367,290,000.00	994,396,570.00
051702600200	Enugu State University of Science and Technology (ESUT)	3,020,088,830.00	1,149,830,000.00	4,169,918,830.00	600,000,000.00	4,769,918,830.00
051702600300	ESUTH College of Medicine (Teaching Hospital)	-	58,940,000.00	58,940,000.00	-	58,940,000.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	1,953,136,750.00	629,900,000.00	2,583,036,750.00	3,869,000,000.00	6,452,036,750.00
051703100100	Institute of Management and Technology (IMT)	1,424,185,430.00	700,280,000.00	2,124,465,430.00	271,000,000.00	2,395,465,430.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,326,491,390.00	35,230,000.00	10,361,721,390.00	663,000,000.00	11,024,721,390.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,244,315,360.00	46,400,000.00	1,290,715,360.00	364,100,000.00	1,654,815,360.00
051705600100	Enugu State Scholarship and Education Loans Board	-	493,750,000.00	493,750,000.00	8,000,000.00	501,750,000.00
052100000000	Ministry of Health	7,430,324,570.00	1,189,560,000.00	8,619,884,570.00	4,370,750,000.00	12,990,634,570.00
052100100100	Ministry of Health	771,317,220.00	173,560,000.00	944,877,220.00	1,370,000,000.00	2,314,877,220.00
052100300100	Enugu State Primary Health Care Development Agency	-	107,100,000.00	107,100,000.00	1,052,650,000.00	1,159,750,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	10,800,000.00	10,800,000.00	449,600,000.00	460,400,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	4,615,332,380.00	849,840,000.00	5,465,172,380.00	323,000,000.00	5,788,172,380.00
052110200100	Enugu State Hospitals Management Board (SHB)	2,043,674,970.00	48,260,000.00	2,091,934,970.00	860,000,000.00	2,951,934,970.00
052110300100	Enugu State College of Health Technology, Oji River	-	-	-	204,000,000.00	204,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	-	-	-	111,500,000.00	111,500,000.00
053500000000	Ministry of Environment and Mineral Resources	268,034,130.00	1,008,760,000.00	1,276,794,130.00	2,815,997,600.00	4,092,791,730.00
053500100100	Ministry of Environment and Mineral Resources	157,004,290.00	975,260,000.00	1,132,264,290.00	850,000,000.00	1,982,264,290.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	79,493,260.00	23,830,000.00	103,323,260.00	1,907,400,000.00	2,010,723,260.00
053505300200	Forestry Commission	31,536,580.00	3,510,000.00	35,046,580.00	58,597,600.00	93,644,180.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	-	6,160,000.00	6,160,000.00	-	6,160,000.00
055100000000	Ministry of Local Government	345,336,960.00	16,410,000.00	361,746,960.00	5,900,000.00	367,646,960.00

Enugu State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
055100100100	Ministry of Local Government	30,336,960.00	6,110,000.00	36,446,960.00	5,900,000.00	42,346,960.00
055100500100	Local Government Pension Board	315,000,000.00	10,300,000.00	325,300,000.00	-	325,300,000.00
056200000000	Ministry of Chieftaincy Matters	22,518,120.00	63,600,000.00	86,118,120.00	185,700,000.00	271,818,120.00
056200100100	Ministry of Chieftaincy Matters	22,518,120.00	63,600,000.00	86,118,120.00	185,700,000.00	271,818,120.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Revenue	101,418,510,597.00	171,635,135,582.00	171,635,135,582.00	89,071,702,864.38	151,602,416,770.00	143,938,878,152.40	145,261,308,816.80
01000000000	Administration Sector	171,310,453.00	385,688,000.00	385,688,000.00	85,953,513.27	184,993,000.00	284,627,000.00	302,578,000.00
01110000000	Governor's Office	30,565,724.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00
011100100100	Office of the Executive Governor	2,719,585.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	27,846,139.00	-	-	-	-	-	-
01610000000	Office of the Secretary to the State Government	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
016100100100	Office of the Secretary to the State Government	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
01230000000	Ministry of Information	25,927,634.00	257,203,000.00	257,203,000.00	26,261,814.94	107,723,000.00	196,805,000.00	217,543,000.00
012300100100	Ministry of Information	117,000.00	400,000.00	400,000.00	48,000.00	520,000.00	641,000.00	774,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	9,200.00	32,000,000.00	32,000,000.00	20,500.00	500,000.00	570,000.00	660,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	3,000.00	54,203,000.00	54,203,000.00	292,825.00	5,303,000.00	7,054,000.00	8,715,000.00
01400000000	Auditor General	4,084,495.00	6,460,000.00	6,460,000.00	4,795,005.91	6,390,000.00	7,667,000.00	9,305,000.00
014000100100	Office of the State Auditor General	249,000.00	4,440,000.00	4,440,000.00	825,505.25	4,380,000.00	5,155,000.00	6,290,000.00
014000200100	Office of the Auditor General for Local Government	3,835,495.00	2,020,000.00	2,020,000.00	3,969,500.66	2,010,000.00	2,512,000.00	3,015,000.00
01470000000	Civil Service Commission (CSC)	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
014700100100	Civil Service Commission	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
01490000000	Local Government Service Commission	161,250.00	10,000,000.00	10,000,000.00	-	1,000,000.00	1,200,000.00	1,500,000.00
014900100100	Local Government Service Commission	161,250.00	10,000,000.00	10,000,000.00	-	1,000,000.00	1,200,000.00	1,500,000.00
01480000000	Enugu State Independent Electoral Commission	5,104,561.00	5,300,000.00	5,300,000.00	905,631.81	1,300,000.00	5,610,000.00	330,000.00
014800100100	Enugu State Independent Electoral Commission	5,104,561.00	5,300,000.00	5,300,000.00	905,631.81	1,300,000.00	5,610,000.00	330,000.00
01630000000	Ministry of Inter Ministerial Affairs	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00	2,000,000.00
016300100100	Ministry of Inter Ministerial Affairs	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00	2,000,000.00
01660000000	Ministry of Human Capital Development and Poverty Reduc	2,411,250.00	3,055,000.00	3,055,000.00	1,723,650.00	3,360,000.00	4,095,000.00	4,770,000.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	2,411,250.00	3,055,000.00	3,055,000.00	1,723,650.00	3,360,000.00	4,095,000.00	4,770,000.00
02000000000	Economic Sector	87,074,441,033.00	158,429,265,382.00	158,429,265,382.00	81,645,269,529.12	139,048,884,270.00	127,834,121,000.00	128,043,755,000.00
02150000000	Ministry of Agriculture and Natural Resources	360,842,047.00	7,187,972,000.00	7,187,972,000.00	4,359,265,171.84	4,606,362,000.00	7,820,475,000.00	5,003,909,000.00
021500100100	Ministry of Agriculture and Natural Resources	360,842,047.00	2,870,972,000.00	2,870,972,000.00	9,265,171.84	1,014,862,000.00	3,120,475,000.00	153,909,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	-	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00
02200000000	Ministry of Finance and Economic Development	84,904,704,781.00	137,435,295,582.00	137,435,295,582.00	75,961,917,328.03	122,688,766,770.00	100,632,879,000.00	103,201,558,000.00
022000100100	Ministry of Finance and Economic Development	12,372,907,841.00	52,408,966,582.00	52,408,966,582.00	18,380,489,964.86	37,647,916,770.00	8,467,000,000.00	5,190,000,000.00
022000700100	Office of the State Accountant- General	60,357,247,435.00	67,969,129,000.00	67,969,129,000.00	49,742,251,799.72	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
022000800100	Board of Internal Revenue	12,143,810,809.00	17,000,000,000.00	17,000,000,000.00	7,806,915,563.45	15,200,000,000.00	18,831,299,000.00	21,004,556,000.00
022001200100	Enugu State Gaming Commission	30,738,696.00	57,200,000.00	57,200,000.00	32,260,000.00	40,850,000.00	44,580,000.00	52,502,000.00
02220000000	Ministry of Commerce and Industry	109,493,110.00	186,100,000.00	186,100,000.00	100,838,400.00	2,181,000,000.00	5,194,400,000.00	5,219,500,000.00
022200100100	Ministry of Commerce and Industry	109,493,110.00	165,000,000.00	165,000,000.00	100,838,400.00	160,500,000.00	191,300,000.00	215,800,000.00
022201700100	Enugu State Investment Development Authority	-	21,100,000.00	21,100,000.00	-	2,020,500,000.00	5,003,100,000.00	5,003,700,000.00
02280000000	Ministry of Science and Technology	400,000.00	850,000.00	850,000.00	-	200,000.00	250,000.00	280,000.00
022800100100	Ministry of Science and Technology	400,000.00	850,000.00	850,000.00	-	200,000.00	250,000.00	280,000.00
02290000000	Ministry of Transport	75,587,461.00	186,050,000.00	186,050,000.00	55,101,220.00	222,300,000.00	235,720,000.00	246,690,000.00
022900100100	Ministry of Transport	62,579,021.00	170,550,000.00	170,550,000.00	47,624,340.00	146,300,000.00	148,920,000.00	153,590,000.00
022905300100	Enugu State Transport Company ENTRACO	6,476,290.00	-	-	-	66,000,000.00	70,700,000.00	75,400,000.00
022905300200	Coal City Transport Services	6,532,150.00	15,500,000.00	15,500,000.00	7,476,880.00	10,000,000.00	16,100,000.00	17,700,000.00
02340000000	Ministry of Works and Infrastructure	4,301,150.00	133,000,000.00	133,000,000.00	10,240,090.00	233,000,000.00	89,500,000.00	95,700,000.00
023400100100	Ministry of Works and Infrastructure	4,301,150.00	33,000,000.00	33,000,000.00	10,240,090.00	33,000,000.00	39,500,000.00	45,700,000.00
023410200100	Rural Access Mobility Project (RAMP)	-	100,000,000.00	100,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00
02360000000	Ministry of Culture and Tourism	5,763,500.00	13,300,000.00	13,300,000.00	2,336,000.00	14,850,000.00	17,420,000.00	22,800,000.00
023600100100	Ministry of Culture and Tourism	1,830,000.00	1,800,000.00	1,800,000.00	500,000.00	1,800,000.00	2,350,000.00	2,900,000.00
023605200100	Tourism Board	3,933,500.00	11,500,000.00	11,500,000.00	1,836,000.00	13,050,000.00	15,070,000.00	19,900,000.00
02380000000	State Economic Planning Commission	68,933,000.00	800,000,000.00	800,000,000.00	-	850,000,000.00	2,502,000,000.00	2,402,000,000.00
023800100100	State Economic Planning Commission	68,933,000.00	800,000,000.00	800,000,000.00	-	850,000,000.00	2,502,000,000.00	2,402,000,000.00
02520000000	Ministry of Water Resources	82,833,015.00	5,157,490,000.00	5,157,490,000.00	44,808,191.78	3,310,030,000.00	4,668,690,000.00	4,208,550,000.00
025200100100	Ministry of Water Resources	1,666,000.00	4,999,440,000.00	4,999,440,000.00	1,712,500.00	102,850,000.00	504,360,000.00	5,100,000.00
025210200100	Enugu State Water Corporation	81,167,015.00	158,050,000.00	158,050,000.00	43,095,691.78	3,207,180,000.00	4,164,330,000.00	4,203,450,000.00
02530000000	Ministry of Housing	522,278,190.00	4,247,050,000.00	4,247,050,000.00	197,223,577.67	2,353,735,500.00	3,608,410,000.00	4,515,547,000.00
025300100100	Ministry of Housing	117,209,230.00	1,254,050,000.00	1,254,050,000.00	6,355,500.00	34,650,000.00	50,250,000.00	65,850,000.00
025301000100	Enugu State Housing Development Corporation	405,068,960.00	2,993,000,000.00	2,993,000,000.00	190,868,077.67	2,319,085,500.00	3,558,160,000.00	4,449,697,000.00
02540000000	Ministry of Rural Development	6,621,583.00	34,376,000.00	34,376,000.00	6,085,400.00	38,550,000.00	45,100,000.00	89,540,000.00
025400100100	Ministry of Rural Development	814,983.00	1,626,000.00	1,626,000.00	352,400.00	4,000,000.00	4,750,000.00	3,790,000.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025400700100	Fire Service Department	5,806,600.00	32,750,000.00	32,750,000.00	5,733,000.00	34,550,000.00	40,350,000.00	85,750,000.00
026000000000	Ministry of Lands and Urban Development	899,783,196.00	3,047,781,800.00	3,047,781,800.00	907,454,149.80	2,400,090,000.00	3,019,277,000.00	3,037,681,000.00
026000100100	Ministry of Lands and Urban Development	899,783,196.00	3,047,781,800.00	3,047,781,800.00	907,454,149.80	2,377,390,000.00	2,992,027,000.00	3,004,381,000.00
026000100200	Office of the Surveyor General	-	-	-	-	22,700,000.00	27,250,000.00	33,300,000.00
026400000000	Ministry of Budget and Planning	32,900,000.00	-	-	-	150,000,000.00	-	-
026400100100	Ministry of Budget and Planning	32,900,000.00	-	-	-	150,000,000.00	-	-
030000000000	Law and Justice Sector	345,296,784.00	382,978,000.00	382,978,000.00	294,043,956.52	512,625,000.00	458,175,000.00	577,505,000.00
031800000000	The State Judiciary	335,502,583.00	372,873,000.00	372,873,000.00	284,696,534.16	504,050,000.00	448,010,000.00	564,920,000.00
031805100100	Enugu State High Court	281,916,338.00	328,530,000.00	328,530,000.00	264,135,390.67	450,050,000.00	386,510,000.00	498,020,000.00
031805100200	Enugu State Multi Door House	7,901,600.00	12,343,000.00	12,343,000.00	1,866,385.00	9,000,000.00	11,500,000.00	11,900,000.00
031805200100	Customary Court of Appeal	45,684,645.00	32,000,000.00	32,000,000.00	18,694,758.49	45,000,000.00	50,000,000.00	55,000,000.00
032600000000	Ministry of Justice	9,794,201.00	10,105,000.00	10,105,000.00	9,347,422.36	8,575,000.00	10,165,000.00	12,585,000.00
032600100100	Ministry of Justice	9,362,651.00	9,790,000.00	9,790,000.00	8,959,072.36	8,240,000.00	9,820,000.00	12,230,000.00
032600700100	Citizens' Rights and Mediation Centre	431,550.00	315,000.00	315,000.00	388,350.00	335,000.00	345,000.00	355,000.00
040000000000	Regional	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
043700000000	Ministry of Capital Territory Development	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
043700100100	Enugu Capital Territory Development Authority	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
050000000000	Social Sector	13,732,872,344.00	12,132,804,200.00	12,132,804,200.00	7,000,839,731.47	11,651,614,500.00	15,056,605,152.40	16,022,070,816.80
051300000000	Ministry of Youth and Sport	3,206,722.00	450,250,000.00	450,250,000.00	2,451,800.00	380,250,000.00	420,305,000.00	450,360,000.00
051300100100	Ministry of Youth and Sport	3,206,722.00	10,250,000.00	10,250,000.00	2,451,800.00	10,250,000.00	10,305,000.00	10,360,000.00
051300200100	Rangers Management Corporation	-	440,000,000.00	440,000,000.00	-	370,000,000.00	410,000,000.00	440,000,000.00
051400000000	Ministry of Gender Affairs and Social Development	4,499,294.00	5,950,000.00	5,950,000.00	4,224,670.00	6,350,000.00	8,150,000.00	9,200,000.00
051400100100	Ministry of Gender Affairs and Social Development	4,499,294.00	5,950,000.00	5,950,000.00	4,224,670.00	6,350,000.00	8,150,000.00	9,200,000.00
051700000000	Ministry of Education	12,758,015,314.00	8,734,349,200.00	8,734,349,200.00	6,167,961,827.76	8,468,007,000.00	10,915,484,152.40	11,376,842,816.80
051700100100	Ministry of Education	43,761,446.00	71,200,000.00	71,200,000.00	53,892,900.00	58,760,000.00	62,570,000.00	65,380,000.00
051700300100	Enugu State Universal Basic Education Board	300,000.00	3,008,000,000.00	3,008,000,000.00	4,940,000.00	2,165,000,000.00	4,005,400,000.00	4,005,750,000.00
051700800100	Enugu State Library Board	571,200.00	1,245,000.00	1,245,000.00	160,870.00	1,295,000.00	1,510,000.00	1,823,000.00
051700900100	Examinations Development Centre	200,482,105.00	619,436,200.00	619,436,200.00	547,609,358.83	565,130,000.00	571,130,000.00	577,130,000.00
051701000100	Agency for Mass Literacy	269,900.00	450,000.00	450,000.00	55,000.00	300,000.00	350,000.00	300,000.00
051701800100	Enugu State Polytechnic Iwollo	12,669,450.00	69,958,000.00	69,958,000.00	9,035,930.00	48,750,000.00	55,185,500.00	63,200,500.00
051701900100	Enugu State College of Education (Technical)	116,637,040.00	144,400,000.00	144,400,000.00	109,844,783.69	131,750,000.00	167,209,000.00	185,696,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	6,847,813,845.00	2,780,800,000.00	2,780,800,000.00	3,414,126,052.19	2,528,166,000.00	2,754,600,652.40	2,981,014,016.80
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	-	-	-	-	215,300,000.00	426,720,000.00	523,450,000.00
051703100100	Institute of Management and Technology (IMT)	5,375,167,833.00	1,565,720,000.00	1,565,720,000.00	1,969,565,633.05	2,077,356,000.00	2,142,709,000.00	2,193,779,300.00
051705100100	Post-Primary Schools Management Board (PPSMB)	102,736,710.00	413,500,000.00	413,500,000.00	24,498,000.00	621,000,000.00	670,500,000.00	720,000,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	57,605,785.00	59,640,000.00	59,640,000.00	34,233,300.00	55,200,000.00	57,600,000.00	59,320,000.00
052100000000	Ministry of Health	745,475,187.00	2,550,235,000.00	2,550,235,000.00	639,675,844.98	2,460,211,500.00	3,344,326,000.00	3,811,669,000.00
052100100100	Ministry of Health	71,587,693.00	1,462,500,000.00	1,462,500,000.00	54,806,190.00	1,061,265,000.00	1,478,050,000.00	1,490,150,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	605,875,376.00	954,400,000.00	954,400,000.00	523,066,504.98	1,264,666,500.00	1,706,169,000.00	2,163,580,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	42,130,328.00	31,085,000.00	31,085,000.00	40,866,000.00	34,615,000.00	35,107,000.00	35,639,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	25,881,790.00	27,000,000.00	27,000,000.00	20,937,150.00	31,000,000.00	44,000,000.00	37,500,000.00
052110300100	Enugu State College of Health Technology, Oji River	-	44,000,000.00	44,000,000.00	-	43,750,000.00	55,000,000.00	58,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Ns	-	31,250,000.00	31,250,000.00	-	24,915,000.00	26,000,000.00	26,800,000.00
053500000000	Ministry of Environment and Mineral Resources	198,335,232.00	285,720,000.00	285,720,000.00	173,448,588.73	265,496,000.00	282,840,000.00	301,899,000.00
053500100100	Ministry of Environment and Mineral Resources	67,487,190.00	96,290,000.00	96,290,000.00	58,733,150.00	97,936,000.00	101,550,000.00	105,089,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	124,455,011.00	174,600,000.00	174,600,000.00	100,289,100.01	141,560,000.00	153,130,000.00	165,500,000.00
053505300200	Forestry Commission	1,109,750.00	2,830,000.00	2,830,000.00	549,000.00	2,000,000.00	2,160,000.00	2,310,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	5,283,281.00	12,000,000.00	12,000,000.00	13,877,338.72	24,000,000.00	26,000,000.00	29,000,000.00
055100000000	Ministry of Local Government	500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00	2,000,000.00	2,500,000.00
055100100100	Ministry of Local Government	500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00	2,000,000.00	2,500,000.00
056200000000	Ministry of Chieftaincy Matters	22,840,595.00	104,800,000.00	104,800,000.00	13,077,000.00	69,800,000.00	83,500,000.00	69,600,000.00
056200100100	Ministry of Chieftaincy Matters	22,840,595.00	104,800,000.00	104,800,000.00	13,077,000.00	69,800,000.00	83,500,000.00	69,600,000.00

Enugu State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Recurrent Revenue	87,547,653,505.00	101,919,129,000.00	101,919,129,000.00	66,353,865,636.72	100,000,000,000.00	110,403,478,152.40	118,424,888,816.80
010000000000	Administration Sector	143,464,314.00	385,688,000.00	385,688,000.00	85,953,513.27	184,993,000.00	284,627,000.00	302,578,000.00
011100000000	Governor's Office	2,719,585.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00
011100100100	Office of the Executive Governor	2,719,585.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
01610000000	Office of the Secretary to the State Government	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
016100100100	Office of the Secretary to the State Government	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
01230000000	Ministry of Information	25,927,634.00	257,203,000.00	257,203,000.00	26,261,814.94	107,723,000.00	196,805,000.00	217,543,000.00
012300100100	Ministry of Information	117,000.00	400,000.00	400,000.00	48,000.00	520,000.00	641,000.00	774,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	9,200.00	32,000,000.00	32,000,000.00	20,500.00	500,000.00	570,000.00	660,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	3,000.00	54,203,000.00	54,203,000.00	292,825.00	5,303,000.00	7,054,000.00	8,715,000.00
01400000000	Auditor General	4,084,495.00	6,460,000.00	6,460,000.00	4,795,005.91	6,390,000.00	7,667,000.00	9,305,000.00
014000100100	Office of the State Auditor General	249,000.00	4,440,000.00	4,440,000.00	825,505.25	4,380,000.00	5,155,000.00	6,290,000.00
014000200100	Office of the Auditor General for Local Government	3,835,495.00	2,020,000.00	2,020,000.00	3,969,500.66	2,010,000.00	2,512,000.00	3,015,000.00
01470000000	Civil Service Commission (CSC)	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
014700100100	Civil Service Commission	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
01490000000	Local Government Service Commission	161,250.00	10,000,000.00	10,000,000.00	-	1,000,000.00	1,200,000.00	1,500,000.00
014900100100	Local Government Service Commission	161,250.00	10,000,000.00	10,000,000.00	-	1,000,000.00	1,200,000.00	1,500,000.00
01480000000	Enugu State Independent Electoral Commission	5,104,561.00	5,300,000.00	5,300,000.00	905,631.81	1,300,000.00	5,610,000.00	330,000.00
014800100100	Enugu State Independent Electoral Commission	5,104,561.00	5,300,000.00	5,300,000.00	905,631.81	1,300,000.00	5,610,000.00	330,000.00
01630000000	Ministry of Inter Ministerial Affairs	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00	2,000,000.00
016300100100	Ministry of Inter Ministerial Affairs	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00	2,000,000.00
01660000000	Ministry of Human Capital Development and Poverty Reduc	2,411,250.00	3,055,000.00	3,055,000.00	1,723,650.00	3,360,000.00	4,095,000.00	4,770,000.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	2,411,250.00	3,055,000.00	3,055,000.00	1,723,650.00	3,360,000.00	4,095,000.00	4,770,000.00
02000000000	Economic Sector	74,357,115,130.00	93,113,258,800.00	93,113,258,800.00	58,927,432,301.46	90,606,467,500.00	99,698,721,000.00	106,607,335,000.00
02150000000	Ministry of Agriculture and Natural Resources	6,529,601.00	13,972,000.00	13,972,000.00	9,265,171.84	14,862,000.00	17,075,000.00	19,489,000.00
021500100100	Ministry of Agriculture and Natural Resources	6,529,601.00	13,972,000.00	13,972,000.00	9,265,171.84	14,862,000.00	17,075,000.00	19,489,000.00
02200000000	Ministry of Finance and Economic Development	72,643,524,324.00	85,188,329,000.00	85,188,329,000.00	57,594,080,100.37	85,225,850,000.00	92,352,879,000.00	98,201,558,000.00
022000100100	Ministry of Finance and Economic Development	111,727,384.00	162,000,000.00	162,000,000.00	12,652,737.20	185,000,000.00	187,000,000.00	190,000,000.00
022000700100	Office of the State Accountant- General	60,357,247,435.00	67,969,129,000.00	67,969,129,000.00	49,742,251,799.72	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
022000800100	Board of Internal Revenue	12,143,810,809.00	17,000,000,000.00	17,000,000,000.00	7,806,915,563.45	15,200,000,000.00	18,831,299,000.00	21,004,556,000.00
022001200100	Enugu State Gaming Commission	30,738,696.00	57,200,000.00	57,200,000.00	32,260,000.00	40,850,000.00	44,580,000.00	52,502,000.00
02220000000	Ministry of Commerce and Industry	109,493,110.00	186,100,000.00	186,100,000.00	100,838,400.00	163,000,000.00	194,400,000.00	219,500,000.00
022200100100	Ministry of Commerce and Industry	109,493,110.00	165,000,000.00	165,000,000.00	100,838,400.00	160,500,000.00	191,300,000.00	215,800,000.00
022201700100	Enugu State Investment Development Authority	-	21,100,000.00	21,100,000.00	-	2,500,000.00	3,100,000.00	3,700,000.00
02280000000	Ministry of Science and Technology	400,000.00	850,000.00	850,000.00	-	200,000.00	250,000.00	280,000.00
022800100100	Ministry of Science and Technology	400,000.00	850,000.00	850,000.00	-	200,000.00	250,000.00	280,000.00
02290000000	Ministry of Transport	75,587,461.00	186,050,000.00	186,050,000.00	55,101,220.00	222,300,000.00	235,720,000.00	246,690,000.00
022900100100	Ministry of Transport	62,579,021.00	170,550,000.00	170,550,000.00	47,624,340.00	146,300,000.00	148,920,000.00	153,590,000.00
022905300100	Enugu State Transport Company ENTRACO	6,476,290.00	-	-	-	66,000,000.00	70,700,000.00	75,400,000.00
022905300200	Coal City Transport Services	6,532,150.00	15,500,000.00	15,500,000.00	7,476,880.00	10,000,000.00	16,100,000.00	17,700,000.00
02340000000	Ministry of Works and Infrastructure	4,301,150.00	33,000,000.00	33,000,000.00	10,240,090.00	33,000,000.00	39,500,000.00	45,700,000.00
023400100100	Ministry of Works and Infrastructure	4,301,150.00	33,000,000.00	33,000,000.00	10,240,090.00	33,000,000.00	39,500,000.00	45,700,000.00
02360000000	Ministry of Culture and Tourism	5,763,500.00	13,300,000.00	13,300,000.00	2,336,000.00	14,850,000.00	17,420,000.00	22,800,000.00
023600100100	Ministry of Culture and Tourism	1,830,000.00	1,800,000.00	1,800,000.00	500,000.00	1,800,000.00	2,350,000.00	2,900,000.00
023605200100	Tourism Board	3,933,500.00	11,500,000.00	11,500,000.00	1,836,000.00	13,050,000.00	15,070,000.00	19,900,000.00
02520000000	Ministry of Water Resources	82,833,015.00	162,450,000.00	162,450,000.00	44,808,191.78	140,030,000.00	168,690,000.00	208,550,000.00
025200100100	Ministry of Water Resources	1,666,000.00	4,400,000.00	4,400,000.00	1,712,500.00	2,850,000.00	4,360,000.00	5,100,000.00
025210200100	Enugu State Water Corporation	81,167,015.00	158,050,000.00	158,050,000.00	43,095,691.78	137,180,000.00	164,330,000.00	203,450,000.00
02530000000	Ministry of Housing	522,278,190.00	4,247,050,000.00	4,247,050,000.00	197,223,577.67	2,353,735,500.00	3,608,410,000.00	4,515,547,000.00
025300100100	Ministry of Housing	117,209,230.00	1,254,050,000.00	1,254,050,000.00	6,355,500.00	34,650,000.00	50,250,000.00	65,850,000.00
025301000100	Enugu State Housing Development Corporation	405,068,960.00	2,993,000,000.00	2,993,000,000.00	190,868,077.67	2,319,085,500.00	3,558,160,000.00	4,449,697,000.00
02540000000	Ministry of Rural Development	6,621,583.00	34,376,000.00	34,376,000.00	6,085,400.00	38,550,000.00	45,100,000.00	89,540,000.00
025400100100	Ministry of Rural Development	814,983.00	1,626,000.00	1,626,000.00	352,400.00	4,000,000.00	4,750,000.00	3,790,000.00
025400700100	Fire Service Department	5,806,600.00	32,750,000.00	32,750,000.00	5,733,000.00	34,550,000.00	40,350,000.00	85,750,000.00
02600000000	Ministry of Lands and Urban Development	899,783,196.00	3,047,781,800.00	3,047,781,800.00	907,454,149.80	2,400,090,000.00	3,019,277,000.00	3,037,681,000.00
026000100100	Ministry of Lands and Urban Development	899,783,196.00	3,047,781,800.00	3,047,781,800.00	907,454,149.80	2,377,390,000.00	2,992,027,000.00	3,004,381,000.00
026000100200	Office of the Surveyor General	-	-	-	-	22,700,000.00	27,250,000.00	33,300,000.00
03000000000	Law and Justice Sector	345,296,784.00	382,978,000.00	382,978,000.00	294,043,956.52	512,625,000.00	458,175,000.00	577,505,000.00
03180000000	The State Judiciary	335,502,583.00	372,873,000.00	372,873,000.00	284,696,534.16	504,050,000.00	448,010,000.00	564,920,000.00
031805100100	Enugu State High Court	281,916,338.00	328,530,000.00	328,530,000.00	264,135,390.67	450,050,000.00	386,510,000.00	498,020,000.00
031805100200	Enugu State Multi Door House	7,901,600.00	12,343,000.00	12,343,000.00	1,866,385.00	9,000,000.00	11,500,000.00	11,900,000.00
031805200100	Customary Court of Appeal	45,684,645.00	32,000,000.00	32,000,000.00	18,694,758.49	45,000,000.00	50,000,000.00	55,000,000.00
03260000000	Ministry of Justice	9,794,201.00	10,105,000.00	10,105,000.00	9,347,422.36	8,575,000.00	10,165,000.00	12,585,000.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
032600100100	Ministry of Justice	9,362,651.00	9,790,000.00	9,790,000.00	8,959,072.36	8,240,000.00	9,820,000.00	12,230,000.00
032600700100	Citizens' Rights and Mediation Centre	431,550.00	315,000.00	315,000.00	388,350.00	335,000.00	345,000.00	355,000.00
040000000000	Regional	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
043700000000	Ministry of Capital Territory Development	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
043700100100	Enugu Capital Territory Development Authority	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
050000000000	Social Sector	12,607,187,294.00	7,732,804,200.00	7,732,804,200.00	7,000,839,731.47	8,491,614,500.00	9,656,605,152.40	10,622,070,816.80
051300000000	Ministry of Youth and Sport	3,206,722.00	450,250,000.00	450,250,000.00	2,451,800.00	380,250,000.00	420,305,000.00	450,360,000.00
051300100100	Ministry of Youth and Sport	3,206,722.00	10,250,000.00	10,250,000.00	2,451,800.00	10,250,000.00	10,305,000.00	10,360,000.00
051300200100	Rangers Management Corporation	-	440,000,000.00	440,000,000.00	-	370,000,000.00	410,000,000.00	440,000,000.00
051400000000	Ministry of Gender Affairs and Social Development	4,499,294.00	5,950,000.00	5,950,000.00	4,224,670.00	6,350,000.00	8,150,000.00	9,200,000.00
051400100100	Ministry of Gender Affairs and Social Development	4,499,294.00	5,950,000.00	5,950,000.00	4,224,670.00	6,350,000.00	8,150,000.00	9,200,000.00
051700000000	Ministry of Education	11,632,330,264.00	5,734,349,200.00	5,734,349,200.00	6,167,961,827.76	6,308,007,000.00	6,915,484,152.40	7,376,842,816.80
051700100100	Ministry of Education	43,761,446.00	71,200,000.00	71,200,000.00	53,892,900.00	58,760,000.00	62,570,000.00	65,380,000.00
051700300100	Enugu State Universal Basic Education Board	300,000.00	8,000,000.00	8,000,000.00	4,940,000.00	5,000,000.00	5,400,000.00	5,750,000.00
051700800100	Enugu State Library Board	571,200.00	1,245,000.00	1,245,000.00	160,870.00	1,295,000.00	1,510,000.00	1,823,000.00
051700900100	Examinations Development Centre	200,482,105.00	619,436,200.00	619,436,200.00	547,609,358.83	565,130,000.00	571,130,000.00	577,130,000.00
051701000100	Agency for Mass Literacy	269,900.00	450,000.00	450,000.00	55,000.00	300,000.00	350,000.00	300,000.00
051701800100	Enugu State Polytechnic Iwollo	12,669,450.00	69,958,000.00	69,958,000.00	9,035,930.00	48,750,000.00	55,185,500.00	63,200,500.00
051701900100	Enugu State College of Education (Technical)	116,637,040.00	144,400,000.00	144,400,000.00	109,844,783.69	131,750,000.00	167,209,000.00	185,696,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	5,722,128,795.00	2,780,800,000.00	2,780,800,000.00	3,414,126,052.19	2,528,166,000.00	2,754,600,652.40	2,981,014,016.80
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	-	-	-	-	215,300,000.00	426,720,000.00	523,450,000.00
051703100100	Institute of Management and Techonology (IMT)	5,375,167,833.00	1,565,720,000.00	1,565,720,000.00	1,969,565,633.05	2,077,356,000.00	2,142,709,000.00	2,193,779,300.00
051705100100	Post-Primary Schools Management Board (PPSMB)	102,736,710.00	413,500,000.00	413,500,000.00	24,498,000.00	621,000,000.00	670,500,000.00	720,000,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	57,605,785.00	59,640,000.00	59,640,000.00	34,233,300.00	55,200,000.00	57,600,000.00	59,320,000.00
052100000000	Ministry of Health	745,475,187.00	1,150,235,000.00	1,150,235,000.00	639,675,844.98	1,460,211,500.00	1,944,326,000.00	2,411,669,000.00
052100100100	Ministry of Health	71,587,693.00	62,500,000.00	62,500,000.00	54,806,190.00	61,265,000.00	78,050,000.00	90,150,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	605,875,376.00	954,400,000.00	954,400,000.00	523,066,504.98	1,264,666,500.00	1,706,169,000.00	2,163,580,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	42,130,328.00	31,085,000.00	31,085,000.00	40,866,000.00	34,615,000.00	35,107,000.00	35,639,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	25,881,790.00	27,000,000.00	27,000,000.00	20,937,150.00	31,000,000.00	44,000,000.00	37,500,000.00
052110300100	Enugu State College of Health Technology, Oji River	-	44,000,000.00	44,000,000.00	-	43,750,000.00	55,000,000.00	58,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Ns	-	31,250,000.00	31,250,000.00	-	24,915,000.00	26,000,000.00	26,800,000.00
053500000000	Ministry of Environment and Mineral Resources	198,335,232.00	285,720,000.00	285,720,000.00	173,448,588.73	265,496,000.00	282,840,000.00	301,899,000.00
053500100100	Ministry of Environment and Mineral Resources	67,487,190.00	96,290,000.00	96,290,000.00	58,733,150.00	97,936,000.00	101,550,000.00	105,089,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	124,455,011.00	174,600,000.00	174,600,000.00	100,289,100.01	141,560,000.00	153,130,000.00	165,500,000.00
053505300200	Forestry Commission	1,109,750.00	2,830,000.00	2,830,000.00	549,000.00	2,000,000.00	2,160,000.00	2,310,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	5,283,281.00	12,000,000.00	12,000,000.00	13,877,338.72	24,000,000.00	26,000,000.00	29,000,000.00
055100000000	Ministry of Local Government	500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00	2,000,000.00	2,500,000.00
055100100100	Ministry of Local Government	500,000.00	1,500,000.00	1,500,000.00	-	1,500,000.00	2,000,000.00	2,500,000.00
056200000000	Ministry of Chieftaincy Matters	22,840,595.00	104,800,000.00	104,800,000.00	13,077,000.00	69,800,000.00	83,500,000.00	69,600,000.00
056200100100	Ministry of Chieftaincy Matters	22,840,595.00	104,800,000.00	104,800,000.00	13,077,000.00	69,800,000.00	83,500,000.00	69,600,000.00

Enugu State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Receipts	13,870,857,092.00	69,716,006,582.00	69,716,006,582.00	22,717,837,227.66	51,602,416,770.00	33,535,400,000.00	26,836,420,000.00
010000000000	Administration Sector	27,846,139.00	-	-	-	-	-	-
011100000000	Governor's Office	27,846,139.00	-	-	-	-	-	-
011103300100	Enugu State Action Committee on Aids (ENSACA)	27,846,139.00	-	-	-	-	-	-
020000000000	Economic Sector	12,717,325,903.00	65,316,006,582.00	65,316,006,582.00	22,717,837,227.66	48,442,416,770.00	28,135,400,000.00	21,436,420,000.00
021500000000	Ministry of Agriculture and Natural Resources	354,312,446.00	7,174,000,000.00	7,174,000,000.00	4,350,000,000.00	4,591,500,000.00	7,803,400,000.00	4,984,420,000.00
021500100100	Ministry of Agriculture and Natural Resources	354,312,446.00	2,857,000,000.00	2,857,000,000.00	-	1,000,000,000.00	3,103,400,000.00	134,420,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	-	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00
022000000000	Ministry of Finance and Economic Development	12,261,180,457.00	52,246,966,582.00	52,246,966,582.00	18,367,837,227.66	37,462,916,770.00	8,280,000,000.00	5,000,000,000.00
022000100100	Ministry of Finance and Economic Development	12,261,180,457.00	52,246,966,582.00	52,246,966,582.00	18,367,837,227.66	37,462,916,770.00	8,280,000,000.00	5,000,000,000.00
022200000000	Ministry of Commerce and Industry	-	-	-	-	2,018,000,000.00	5,000,000,000.00	5,000,000,000.00
022201700100	Enugu State Investment Development Authority	-	-	-	-	2,018,000,000.00	5,000,000,000.00	5,000,000,000.00
023400000000	Ministry of Works and Infrastructure	-	100,000,000.00	100,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00
023410200100	Rural Access Mobility Project (RAMP)	-	100,000,000.00	100,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00
023800000000	State Economic Planning Commission	68,933,000.00	800,000,000.00	800,000,000.00	-	850,000,000.00	2,502,000,000.00	2,402,000,000.00
023800100100	State Economic Planning Commission	68,933,000.00	800,000,000.00	800,000,000.00	-	850,000,000.00	2,502,000,000.00	2,402,000,000.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
02520000000	Ministry of Water Resources	-	4,995,040,000.00	4,995,040,000.00	-	3,170,000,000.00	4,500,000,000.00	4,000,000,000.00
025200100100	Ministry of Water Resources	-	4,995,040,000.00	4,995,040,000.00	-	100,000,000.00	500,000,000.00	-
025210200100	Enugu State Water Corporation	-	-	-	-	3,070,000,000.00	4,000,000,000.00	4,000,000,000.00
02640000000	Ministry of Budget and Planning	32,900,000.00	-	-	-	150,000,000.00	-	-
026400100100	Ministry of Budget and Planning	32,900,000.00	-	-	-	150,000,000.00	-	-
05000000000	Social Sector	1,125,685,050.00	4,400,000,000.00	4,400,000,000.00	-	3,160,000,000.00	5,400,000,000.00	5,400,000,000.00
05170000000	Ministry of Education	1,125,685,050.00	3,000,000,000.00	3,000,000,000.00	-	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00
051700300100	Enugu State Universal Basic Education Board	-	3,000,000,000.00	3,000,000,000.00	-	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,125,685,050.00	-	-	-	-	-	-
05210000000	Ministry of Health	-	1,400,000,000.00	1,400,000,000.00	-	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00
052100100100	Ministry of Health	-	1,400,000,000.00	1,400,000,000.00	-	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00

Enugu State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	101,418,510,597.00	171,635,135,582.00	171,635,135,582.00	89,071,702,864.38	151,602,416,770.00	143,938,878,152.40	145,261,308,816.80
11	GOVERNMENT SHARE OF FAAC	60,315,254,241.00	67,919,129,000.00	67,919,129,000.00	49,738,819,312.43	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
1101	GOVERNMENT SHARE OF FAAC	60,315,254,241.00	67,919,129,000.00	67,919,129,000.00	49,738,819,312.43	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	34,732,680,079.00	44,300,587,000.00	44,300,587,000.00	28,979,292,561.19	39,000,000,000.00	40,950,000,000.00	42,997,500,000.00
11010101	STATUTORY ALLOCATION	34,732,680,079.00	44,300,587,000.00	44,300,587,000.00	28,979,292,561.19	39,000,000,000.00	40,950,000,000.00	42,997,500,000.00
110102	STATE GOVERNMENT SHARE OF VAT	21,312,262,857.00	20,638,542,000.00	20,638,542,000.00	19,065,517,379.00	26,000,000,000.00	27,300,000,000.00	28,665,000,000.00
11010201	SHARE OF VAT	21,312,262,857.00	20,638,542,000.00	20,638,542,000.00	19,065,517,379.00	26,000,000,000.00	27,300,000,000.00	28,665,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,270,311,305.00	2,980,000,000.00	2,980,000,000.00	1,694,009,372.24	4,800,000,000.00	5,040,000,000.00	5,292,000,000.00
11010301	EXCESS CRUDE	-	1,000,000,000.00	1,000,000,000.00	-	400,000,000.00	420,000,000.00	441,000,000.00
11010304	Ecological Fund From FAAC	878,041,136.00	-	-	-	-	-	-
11010313	Exchange Rate Difference	161,029,831.00	1,400,000,000.00	1,400,000,000.00	64,161,895.79	500,000,000.00	525,000,000.00	551,250,000.00
11010315	Non Oil Revenue	2,384,788,609.00	300,000,000.00	300,000,000.00	1,516,966,461.98	3,500,000,000.00	3,675,000,000.00	3,858,750,000.00
11010318	Excess Bank Charges Recovered	137,884,429.00	30,000,000.00	30,000,000.00	112,881,014.47	200,000,000.00	210,000,000.00	220,500,000.00
11010319	Forex Equalization	172,550,023.00	150,000,000.00	150,000,000.00	-	200,000,000.00	210,000,000.00	220,500,000.00
11010320	MISCELLANEOUS FAAC	536,017,277.00	100,000,000.00	100,000,000.00	-	-	-	-
12	INDEPENDENT REVENUE	27,232,399,264.00	34,000,000,000.00	34,000,000,000.00	16,615,046,324.29	30,200,000,000.00	37,113,478,152.40	41,470,388,816.80
1201	TAX REVENUE	9,902,517,682.00	14,463,013,000.00	14,463,013,000.00	6,821,224,453.48	12,682,730,000.00	16,368,152,000.00	17,899,312,000.00
120101	PERSONAL TAXES	9,135,047,379.00	10,325,000,000.00	10,325,000,000.00	5,781,884,669.06	9,930,000,000.00	12,024,000,000.00	13,420,800,000.00
12010101	Capital Gains Tax	7,368,783.00	60,000,000.00	60,000,000.00	32,217,975.57	30,000,000.00	60,000,000.00	72,000,000.00
12010102	Direct Assessment Tax (Current)	47,721,979.00	217,000,000.00	217,000,000.00	107,842,886.16	150,000,000.00	240,000,000.00	288,000,000.00
12010103	Direct Assessment Tax (Arrears/Late)	249,674,248.00	60,000,000.00	60,000,000.00	18,182,510.49	50,000,000.00	60,000,000.00	72,000,000.00
12010104	Pay As You Earn (PAYE) - Federal	4,565,745,609.00	4,010,000,000.00	4,010,000,000.00	1,161,752,596.96	4,000,000,000.00	4,800,000,000.00	4,760,000,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	190,716,905.00	700,000,000.00	700,000,000.00	21,995,522.90	700,000,000.00	840,000,000.00	1,000,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	123,423,922.00	268,000,000.00	268,000,000.00	26,493,262.17	200,000,000.00	264,000,000.00	316,800,000.00
12010107	Pay As You Earn (PAYE) - Companies	3,815,262,518.00	3,930,000,000.00	3,930,000,000.00	4,393,209,637.46	4,200,000,000.00	5,040,000,000.00	6,048,000,000.00
12010108	Pay as You Earn (PAYE) - (Arrears)	135,133,415.00	800,000,000.00	800,000,000.00	18,005,402.35	300,000,000.00	432,000,000.00	432,000,000.00
12010109	Penalties Tax	-	280,000,000.00	280,000,000.00	2,184,875.00	300,000,000.00	360,000,000.00	432,000,000.00
120103	OTHER TAXES	767,470,303.00	4,138,013,000.00	4,138,013,000.00	1,039,339,784.42	2,752,730,000.00	4,344,152,000.00	4,478,512,000.00
12010301	Pools Betting Tax (Current)	-	2,500,000.00	2,500,000.00	-	1,040,000.00	1,040,000.00	1,100,000.00
12010303	5% Withholding Tax on Payment to Contractors	216,997,203.00	376,000,000.00	376,000,000.00	339,185,155.06	451,000,000.00	545,300,000.00	64,800,000.00
12010304	10% Withholding Tax on Dividends	123,325,171.00	302,000,000.00	302,000,000.00	163,144,754.00	222,300,000.00	390,000,000.00	468,000,000.00
12010305	10% Withholding Tax on Bank Interest	248,176,405.00	700,000,000.00	700,000,000.00	306,731,386.38	350,000,000.00	708,000,000.00	849,600,000.00
12010306	10% Withholding Tax on Rent	12,164,959.00	41,000,000.00	41,000,000.00	3,987,898.10	10,000,000.00	42,000,000.00	50,400,000.00
12010307	10% Withholding Tax on Royalty	1,761,430.00	3,000,000.00	3,000,000.00	797,923.99	1,000,000.00	2,160,000.00	2,592,000.00
12010308	10% Withholding Tax on Director's Fees	7,200,831.00	3,000,000.00	3,000,000.00	2,992,500.36	13,000,000.00	13,500,000.00	14,400,000.00
12010309	Tax Collection Agent Debit/Rural Tax	15,300.00	20,000.00	20,000.00	-	30,000.00	35,000.00	40,000.00
12010310	Education Development Levy	258,200.00	493,000.00	493,000.00	236,600.00	400,000.00	480,000.00	576,000.00
12010312	Enugu State Property and Land Use Tax	52,326,130.00	350,000,000.00	350,000,000.00	162,377,728.31	265,000,000.00	360,000,000.00	432,000,000.00
12010313	Appeal Tax	575,000.00	-	-	-	-	-	-
12010314	Mortuary Levy	49,080.00	300,000.00	300,000.00	1,899,485.00	270,000.00	324,000.00	388,000.00
12010315	Infrastructural Development Levy	37,019,241.00	832,600,000.00	832,600,000.00	24,671,443.28	424,490,000.00	663,213,000.00	973,916,000.00
12010316	10% Withholding Tax on Consultancy	198,750.00	10,000,000.00	10,000,000.00	-	1,000,000.00	1,200,000.00	1,500,000.00
12010317	Sports Betting Proprietors Lucky Tax	-	12,100,000.00	12,100,000.00	5,666,000.00	9,000,000.00	12,600,000.00	14,600,000.00
12010318	Loto Proprietors Weekly Tax	594,740.00	5,000,000.00	5,000,000.00	832,000.00	4,200,000.00	4,200,000.00	4,400,000.00
12010319	DEVELOPMENT LEVIES	66,807,863.00	1,500,000,000.00	1,500,000,000.00	26,816,909.94	1,000,000,000.00	1,600,100,000.00	1,600,200,000.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1202	NON-TAX REVENUE	17,329,881,582.00	19,536,987,000.00	19,536,987,000.00	9,793,821,870.81	17,517,270,000.00	20,745,326,152.40	23,571,076,816.80
120201	LICENCES - GENERAL	82,800,109.00	384,370,000.00	384,370,000.00	172,989,950.24	440,226,000.00	523,930,000.00	628,055,000.00
12020120	FISHING PERMITS	-	5,000.00	5,000.00	5,000.00	-	-	-
12020122	HUNTING PERMITS	10,000.00	50,000.00	50,000.00	-	50,000.00	55,000.00	60,000.00
12020132	MOTOR VEHICLE LICENCES	27,772,400.00	240,000,000.00	240,000,000.00	103,841,684.88	300,000,000.00	360,000,000.00	432,000,000.00
12020133	DRIVERS' LICENCES	36,360,800.00	94,000,000.00	94,000,000.00	34,428,505.36	105,000,000.00	126,000,000.00	151,200,000.00
12020138	Forestry Licenses	919,750.00	1,230,000.00	1,230,000.00	386,000.00	900,000.00	950,000.00	980,000.00
12020145	Pools Agents Licenses (Current)	150,000.00	600,000.00	600,000.00	568,000.00	240,000.00	240,000.00	240,000.00
12020146	Pools Agents Licenses (Arrears)	410,600.00	-	-	-	-	-	-
12020150	Pools Proprietor Licenses	2,029,000.00	1,000,000.00	1,000,000.00	1,072,000.00	300,000.00	300,000.00	300,000.00
12020156	Mass Transit Operators Licenses	1,058,500.00	-	-	-	-	-	-
12020157	Renewal of Mass Transit Operators Licenses	1,373,000.00	-	-	-	-	-	-
12020180	Tricycle Licenses	4,953,753.00	10,000,000.00	10,000,000.00	8,902,010.00	6,000,000.00	7,000,000.00	8,000,000.00
12020181	License for Water Producing Companies	711,000.00	1,000,000.00	1,000,000.00	420,000.00	300,000.00	350,000.00	400,000.00
12020184	Buthers Licences	-	5,000.00	5,000.00	6,250.00	-	-	-
12020189	Renewal of License for Water Producing Companies	540,000.00	3,200,000.00	3,200,000.00	1,092,500.00	2,550,000.00	4,010,000.00	4,700,000.00
12020190	Renewal of License for Commercial/Private Water Borehole	3,000.00	1,550,000.00	1,550,000.00	54,000.00	980,000.00	1,080,000.00	1,150,000.00
12020191	Loto Proprietors License	700,000.00	3,000,000.00	3,000,000.00	2,490,000.00	2,100,000.00	2,100,000.00	2,100,000.00
12020192	Loto Ageat License	20,000.00	2,000,000.00	2,000,000.00	-	2,170,000.00	2,170,000.00	2,200,000.00
12020193	Sport Betting Propriector s License	2,469,000.00	20,000,000.00	20,000,000.00	17,534,000.00	15,000,000.00	15,000,000.00	20,000,000.00
12020194	Sport Betting Agent License	3,319,306.00	6,500,000.00	6,500,000.00	2,190,000.00	4,400,000.00	4,420,000.00	4,440,000.00
12020195	Permit Licences and Concession	-	230,000.00	230,000.00	-	236,000.00	255,000.00	285,000.00
120204	FEES - GENERAL	13,940,717,762.00	9,254,028,000.00	9,254,028,000.00	7,639,806,612.27	9,650,247,000.00	11,265,072,640.00	12,534,692,980.00
12020401	COURT FEES	120,136,569.00	103,000,000.00	103,000,000.00	67,813,089.16	135,000,000.00	130,000,000.00	145,000,000.00
12020404	TRADE UNION FEES	-	-	-	-	2,000,000.00	2,500,000.00	3,000,000.00
12020412	RESEARCH TESTING FEES	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,200,000.00	2,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	5,106,700.00	9,110,000.00	9,110,000.00	4,699,750.00	9,265,000.00	11,466,000.00	12,162,000.00
12020420	PILGRIMS WELFARE FEES	501,000.00	-	-	-	-	-	-
12020424	ACCREDITATION FEES	1,880,000.00	1,200,000.00	1,200,000.00	1,204,090.00	1,700,000.00	3,050,000.00	3,200,000.00
12020426	COURT SUMMONS FEES	136,400.00	100,000.00	100,000.00	17,720.00	1,000,000.00	1,500,000.00	1,500,000.00
12020427	TENDER FEES	46,447,205.00	20,880,000.00	20,880,000.00	6,397,100.00	20,359,000.00	22,707,000.00	25,457,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,000.00	1,600,000.00	1,600,000.00	-	1,700,000.00	1,800,000.00	1,900,000.00
12020430	PROFESSIONAL REGISTRATION FEES	3,270,300.00	-	-	-	1,500,000.00	1,600,000.00	1,800,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,499,850.00	6,500,000.00	6,500,000.00	452,000.00	7,000,000.00	8,000,000.00	9,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	9,737,817.00	14,000,000.00	14,000,000.00	14,527,338.72	24,500,000.00	26,600,000.00	29,700,000.00
12020437	DEEDS REGISTRATION FEES	125,672,848.00	233,681,800.00	233,681,800.00	153,829,547.14	135,000,000.00	135,100,000.00	135,200,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	126,423,163.00	521,900,000.00	521,900,000.00	201,484,728.10	331,000,000.00	447,948,000.00	475,012,000.00
12020439	AGENCY FEES	3,779,000.00	-	-	-	-	-	-
12020441	LABORATORY FEES	108,148,781.00	96,202,000.00	96,202,000.00	86,935,440.10	108,106,000.00	175,629,000.00	212,510,000.00
12020442	ASSOCIATION FEES	804,983.00	1,631,000.00	1,631,000.00	352,400.00	2,003,000.00	2,253,150.00	793,300.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	694,450.00	1,250,000.00	1,250,000.00	655,029.84	2,150,000.00	2,660,000.00	3,170,000.00
12020447	LAND USE FEES	36,027,500.00	50,000,000.00	50,000,000.00	33,307,777.90	40,000,000.00	41,000,000.00	42,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	105,561,900.00	129,900,000.00	129,900,000.00	104,491,400.00	118,000,000.00	126,500,000.00	137,000,000.00
12020450	INSPECTION FEES	153,237,836.00	170,550,000.00	170,550,000.00	17,048,343.32	122,540,000.00	135,397,000.00	143,970,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	-	90,000,000.00	90,000,000.00	48,012,005.00	202,250,000.00	390,500,000.00	478,750,000.00
12020453	APPLICATIONS FEES	13,705,535.00	48,300,000.00	48,300,000.00	6,810,132.00	36,275,000.00	40,173,000.00	44,842,000.00
12020454	PARKING FEES	3,272,204.00	4,000,000.00	4,000,000.00	1,970,934.00	4,000,000.00	4,500,000.00	5,000,000.00
12020455	Registration of Motor Vehicles Fees	277,787,860.00	96,000,000.00	96,000,000.00	92,126,045.00	134,000,000.00	155,500,000.00	182,000,000.00
12020456	Road Traffic Exam Fees	29,437,973.00	225,000,000.00	225,000,000.00	140,012,375.00	150,000,000.00	180,000,000.00	216,000,000.00
12020464	Fees for Registration of Non Formal Learning Center	269,900.00	100,000.00	100,000.00	45,000.00	100,000.00	100,000.00	50,000.00
12020465	Renewal of Non Formal Learning Center	-	200,000.00	200,000.00	-	100,000.00	150,000.00	150,000.00
12020468	Legacy Estate Development Fee	81,495,890.00	3,550,000.00	3,550,000.00	4,259,546.44	1,150,000.00	1,450,000.00	1,650,000.00
12020470	Survey Fee	9,658,016.00	70,400,000.00	70,400,000.00	7,488,750.00	78,655,000.00	90,953,000.00	109,743,000.00
12020471	Computerization Fee	7,192,839.00	9,900,000.00	9,900,000.00	171,000.00	11,485,000.00	12,257,000.00	13,389,000.00
12020473	Registration of Vocational Centre	-	150,000.00	150,000.00	150,000.00	-	-	-
12020474	Renewal of Registration Fee of Vocation Center	-	200,000.00	200,000.00	-	-	-	-
12020475	Registration of Private School	6,827,200.00	12,000,000.00	12,000,000.00	6,602,200.00	6,000,000.00	6,500,000.00	6,700,000.00
12020476	Renewal of Registration of Private School	23,768,631.00	35,000,000.00	35,000,000.00	27,848,200.00	35,000,000.00	36,000,000.00	37,000,000.00
12020477	Application Form Fees from Private School	5,017,940.00	11,100,000.00	11,100,000.00	5,110,000.00	100,000.00	120,000.00	130,000.00
12020478	Common Entrance Fees	2,416,150.00	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020483	Registration of Youth Clubs and Organisations	100,000.00	200,000.00	200,000.00	-	200,000.00	250,000.00	300,000.00
12020484	Renewal of Youth Clubs and Organisations	-	50,000.00	50,000.00	44,000.00	50,000.00	55,000.00	60,000.00
12020487	Registration Fees of Hospital	23,405,780.00	37,000,000.00	37,000,000.00	28,878,465.00	31,100,000.00	34,120,000.00	37,630,000.00
12020488	Renewal Registration Fees of Hospital	11,927,700.00	30,000,000.00	30,000,000.00	24,741,000.00	30,000,000.00	40,000,000.00	48,000,000.00
12020491	Tuition Fees	1,555,660,948.00	2,280,700,000.00	2,280,700,000.00	2,033,369,922.90	2,913,926,200.00	3,173,332,360.00	3,405,261,520.00
12020492	Examination Fees	306,869,811.00	932,128,200.00	932,128,200.00	611,856,685.24	984,806,000.00	1,017,964,000.00	1,042,558,000.00
12020493	Immunization Fees	3,511,250.00	4,000,000.00	4,000,000.00	599,000.00	-	-	-
12020494	Pre-qualification/Processing Fees	12,442,533.00	4,850,000.00	4,850,000.00	584,900.00	3,768,000.00	4,321,000.00	4,821,300.00
12020495	Certificate of Recognition Fees	1,127,145.00	3,000,000.00	3,000,000.00	1,552,000.00	5,000,000.00	6,000,000.00	7,000,000.00
12020496	Clearance Fees for Ofala Festivals	500,000.00	500,000.00	500,000.00	100,000.00	1,000,000.00	1,500,000.00	2,000,000.00
12020497	Medical Ward Fees	336,305,609.00	28,000,000.00	28,000,000.00	-	73,903,000.00	96,074,000.00	124,896,000.00
12020498	Right of Way Permit Fees/Cutting of Road	1,031,250.00	20,000,000.00	20,000,000.00	6,487,590.00	40,000,000.00	50,000,000.00	60,000,000.00
12020499	Other Fees	10,377,914,296.00	3,944,195,000.00	3,944,195,000.00	3,897,771,107.41	3,842,555,800.00	4,645,343,130.00	5,321,887,860.00
120205	FINES - GENERAL	29,365,619.00	91,580,000.00	91,580,000.00	34,441,960.00	89,820,000.00	95,393,000.00	105,768,000.00
12020501	Penalty for Offences - General	5,966,712.00	38,500,000.00	38,500,000.00	15,531,150.00	42,645,000.00	49,643,000.00	57,373,000.00
12020502	Court Fines	6,043,300.00	7,500,000.00	7,500,000.00	4,936,510.00	8,000,000.00	6,500,000.00	8,000,000.00
12020503	Travelers Manifest Offence Fines	835,000.00	6,000,000.00	6,000,000.00	600,000.00	4,000,000.00	3,000,000.00	3,000,000.00
12020504	Traffic Offences Fines	15,620,407.00	20,000,000.00	20,000,000.00	6,832,900.00	15,000,000.00	15,000,000.00	15,000,000.00
12020505	Sewerage Control Fines	-	500,000.00	500,000.00	-	500,000.00	550,000.00	600,000.00
12020506	Conservation Offences Fines	-	80,000.00	80,000.00	189,200.00	85,000.00	90,000.00	99,000.00
12020509	Sanitation Offences Fines	175,200.00	100,000.00	100,000.00	29,200.00	120,000.00	130,000.00	140,000.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	1,000,000.00	1,000,000.00	-	1,000,000.00	1,200,000.00	1,300,000.00
12020520	Contravention Fines	500,000.00	4,900,000.00	4,900,000.00	-	5,270,000.00	5,680,000.00	6,256,000.00
12020531	Forest Offences Fines	100,000.00	500,000.00	500,000.00	163,000.00	500,000.00	550,000.00	600,000.00
12020546	Fines from Non Compliance on Plan Approval	125,000.00	2,500,000.00	2,500,000.00	6,160,000.00	2,600,000.00	2,850,000.00	3,100,000.00
12020547	Fines from Unauthorized Installation	-	10,000,000.00	10,000,000.00	-	10,100,000.00	10,200,000.00	10,300,000.00
120206	SALES - GENERAL	498,545,383.00	3,514,083,000.00	3,514,083,000.00	419,203,614.71	2,030,007,000.00	2,798,718,700.00	3,321,668,700.00
12020601	Sales of Journal & Publications	75,915,597.00	105,043,000.00	105,043,000.00	70,349,302.20	103,489,000.00	107,218,050.00	112,636,100.00
12020604	SALES OF ID CARDS	23,008,467.00	29,884,000.00	29,884,000.00	32,564,160.00	31,247,000.00	32,177,000.00	33,988,000.00
12020605	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,549,062.00	5,413,000.00	5,413,000.00	7,252,989.41	4,398,000.00	4,565,050.00	4,797,100.00
12020610	PROCEEDS FROM SALES OF FARM PRODUCE	3,178,850.00	2,900,000.00	2,900,000.00	1,726,000.00	1,800,000.00	1,890,000.00	2,078,000.00
12020612	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,215,402.00	10,000,000.00	10,000,000.00	6,882,596.00	25,000,000.00	20,000,000.00	15,000,000.00
12020616	Sale of Old Newspapers	-	40,000,000.00	40,000,000.00	-	2,000,000.00	2,500,000.00	3,000,000.00
12020619	Sale of Photographs	-	50,000.00	50,000.00	-	50,000.00	52,000.00	54,000.00
12020623	Sale of form for Housing Loan to Civil Servants	170,786,832.00	1,387,800,000.00	1,387,800,000.00	32,820,250.00	1,195,970,000.00	1,835,365,000.00	2,202,438,000.00
12020629	Sales of Scraps and Others	-	100,000.00	100,000.00	-	-	100,000.00	120,000.00
12020653	Sale of Registration Forms	-	-	-	-	2,500,000.00	5,000,000.00	7,500,000.00
12020654	Sale of Application Forms for Casino Licences	1,077,040.00	3,500,000.00	3,500,000.00	25,500.00	4,000,000.00	4,500,000.00	5,000,000.00
12020662	Sales of Enugu State Law Books	985,025.00	1,600,000.00	1,600,000.00	1,160,500.00	1,600,000.00	1,800,000.00	1,900,000.00
12020665	Sale of Forest Produce	80,000.00	1,000,000.00	1,000,000.00	-	500,000.00	550,000.00	600,000.00
12020683	Sale of Motor Tickets	5,332,150.00	11,000,000.00	11,000,000.00	4,620,000.00	42,000,000.00	50,000,000.00	53,000,000.00
12020688	Sale of Livestock Products	3,900.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	15,000.00
12020690	Sale of Planting Materials (Food Crop)	2,356,201.00	1,600,000.00	1,600,000.00	1,075,842.00	1,600,000.00	2,000,000.00	2,500,000.00
12020694	Sale of Motor Plates	1,613,750.00	241,000,000.00	241,000,000.00	134,907,630.00	300,000,000.00	360,000,000.00	432,000,000.00
12020699	Others Sales	201,443,107.00	1,673,183,000.00	1,673,183,000.00	125,808,845.10	313,843,000.00	370,989,600.00	445,042,500.00
120207	EARNINGS - GENERAL	186,436,020.00	616,265,000.00	616,265,000.00	281,860,149.80	498,824,000.00	556,753,250.00	615,533,500.00
12020701	Earnings from Consultancy Services	-	1,550,000.00	1,550,000.00	-	1,566,000.00	1,612,000.00	1,693,000.00
12020703	Earnings from Hire of Plants and Equipment	85,000.00	51,230,000.00	51,230,000.00	40,179,215.08	20,866,000.00	21,897,000.00	22,941,000.00
12020704	Earnings from the Use of Govt. Vehicle	1,475,000.00	500,000.00	500,000.00	-	500,000.00	600,000.00	800,000.00
12020705	Earnings from the Use of Govt. Halls	242,000.00	3,988,000.00	3,988,000.00	53,000.00	7,779,000.00	8,026,000.00	8,456,000.00
12020707	Earnings from Government House Clinic	1,909,644.00	1,300,000.00	1,300,000.00	1,123,270.00	1,350,000.00	2,500,000.00	2,800,000.00
12020710	Earnings from Guest Houses	-	550,000.00	550,000.00	-	556,000.00	572,000.00	601,000.00
12020711	Earnings from Commercial Activities	114,502,113.00	363,505,000.00	363,505,000.00	179,370,143.22	293,535,000.00	321,084,250.00	338,712,500.00
12020788	Earnings from Cards and Lucky Games (Lottery)	-	400,000.00	400,000.00	-	40,000.00	50,000.00	60,000.00
12020790	Earnings from State Cultural Troupes	1,490,000.00	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	2,000,000.00	2,500,000.00
12020791	Earnings from Polo Park	301,000.00	1,500,000.00	1,500,000.00	716,000.00	2,000,000.00	2,500,000.00	6,000,000.00
12020799	Other Earnings	66,431,263.00	190,242,000.00	190,242,000.00	59,918,521.50	169,132,000.00	195,912,000.00	230,970,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	100,136,170.00	141,606,000.00	141,606,000.00	63,188,656.95	102,116,000.00	105,502,062.40	110,293,636.80
12020803	Rent on Govt. Buildings	72,410,488.00	141,286,000.00	141,286,000.00	63,118,256.95	101,796,000.00	105,132,062.40	109,883,636.80
12020806	Rent on Senior Staff Quarters	309,400.00	150,000.00	150,000.00	70,400.00	150,000.00	150,000.00	150,000.00

Enugu State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020822	Rent on Canteens	27,416,282.00	170,000.00	170,000.00	-	170,000.00	220,000.00	260,000.00
120209	RENT ON LAND & OTHERS - GENERAL	622,911,992.00	1,315,553,000.00	1,315,553,000.00	638,400,043.07	1,483,405,000.00	1,550,971,000.00	1,653,346,000.00
12020903	Rents & Premium on the Allocation of Land	339,396,151.00	807,000,000.00	807,000,000.00	422,282,752.95	907,000,000.00	908,100,000.00	909,200,000.00
12020907	Current (Ground Rent)	282,022,837.00	498,353,000.00	498,353,000.00	206,725,494.58	565,105,000.00	630,471,000.00	730,646,000.00
12020908	Arrears (Ground Rent)	1,343,001.00	10,000,000.00	10,000,000.00	9,373,155.54	11,000,000.00	12,000,000.00	13,000,000.00
12020909	Penalties (Ground Rent)	150,003.00	200,000.00	200,000.00	18,640.00	300,000.00	400,000.00	500,000.00
120210	REPAYMENTS - GENERAL	1,773,956,599.00	4,032,287,000.00	4,032,287,000.00	540,106,396.48	3,070,838,000.00	3,692,095,000.00	4,439,713,000.00
12021005	Other Refunds	41,990,297.00	50,100,000.00	50,100,000.00	331,000.00	70,838,000.00	92,095,000.00	119,713,000.00
12021014	Recovery from back duty assessment	1,731,966,302.00	3,982,187,000.00	3,982,187,000.00	539,775,396.48	3,000,000,000.00	3,600,000,000.00	4,320,000,000.00
120211	INVESTMENT INCOME	94,959,031.00	136,265,000.00	136,265,000.00	392,000.00	150,737,000.00	155,772,500.00	160,809,000.00
12021102	Dividend Received	94,958,031.00	135,060,000.00	135,060,000.00	-	150,010,000.00	155,010,500.00	160,011,000.00
12021103	Other Investment Income	1,000.00	1,205,000.00	1,205,000.00	392,000.00	727,000.00	762,000.00	798,000.00
120212	INTEREST EARNED	52,897.00	50,950,000.00	50,950,000.00	3,432,487.29	1,050,000.00	1,118,000.00	1,197,000.00
12021201	Interest on Bank Deposit	52,897.00	50,950,000.00	50,950,000.00	3,432,487.29	1,050,000.00	1,118,000.00	1,197,000.00
13	AID AND GRANTS	11,870,857,092.00	18,251,000,000.00	18,251,000,000.00	3,331,935,000.00	7,778,000,000.00	19,785,400,000.00	12,936,420,000.00
1302	GRANTS	11,870,857,092.00	18,251,000,000.00	18,251,000,000.00	3,331,935,000.00	7,778,000,000.00	19,785,400,000.00	12,936,420,000.00
130201	DOMESTIC GRANTS	11,870,857,092.00	18,251,000,000.00	18,251,000,000.00	3,331,935,000.00	7,560,000,000.00	19,485,400,000.00	12,736,420,000.00
13020102	CAPITAL GRANTS FROM FGN	11,829,232,092.00	17,876,000,000.00	17,876,000,000.00	3,331,935,000.00	7,185,000,000.00	18,383,400,000.00	11,634,420,000.00
13020103	CURRENT GRANTS FROM LGAS	-	250,000,000.00	250,000,000.00	-	250,000,000.00	1,000,000,000.00	1,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	41,625,000.00	125,000,000.00	125,000,000.00	-	125,000,000.00	102,000,000.00	102,000,000.00
130202	FOREIGN GRANTS	-	-	-	-	218,000,000.00	300,000,000.00	200,000,000.00
13020202	CAPITAL FOREIGN GRANTS	-	-	-	-	218,000,000.00	300,000,000.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	51,465,006,582.00	51,465,006,582.00	19,385,902,227.66	43,824,416,770.00	13,750,000,000.00	13,900,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	51,465,006,582.00	51,465,006,582.00	19,385,902,227.66	43,824,416,770.00	13,750,000,000.00	13,900,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	-	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTION	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	9,162,040,000.00	9,162,040,000.00	4,350,000,000.00	8,861,500,000.00	13,750,000,000.00	13,900,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/	-	9,162,040,000.00	9,162,040,000.00	4,350,000,000.00	8,861,500,000.00	13,750,000,000.00	13,900,000,000.00

Enugu State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total Capital Receipts				13,870,857,092.00	69,716,006,582.00	69,716,006,582.00	22,717,837,227.66	51,602,416,770.00	33,535,400,000.00	26,836,420,000.00
Grant for ENSACA	011103300100 - Enugu State Action Committee on Aids (ENSACA)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	27,846,139.00	-	-	-	-	-	-
Agricultural Transformation Agenda Support Program-1 Grant	021500100100 - Ministry of Agriculture and Natural Resources	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,807,000,000.00	2,807,000,000.00	-	1,000,000,000.00	3,000,000,000.00	-
FGN Special Intervention on Agriculture Chain	021500100100 - Ministry of Agriculture and Natural Resources	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	354,312,446.00	-	-	-	-	-	-
Federal Government Grant for Food Security NPFS	021500100100 - Ministry of Agriculture and Natural Resources	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	50,000,000.00	50,000,000.00	-	-	103,400,000.00	134,420,000.00
World Bank Loan for APPEALS	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	3,500,000,000.00	3,500,000,000.00	4,350,000,000.00	3,500,000,000.00	3,800,000,000.00	3,950,000,000.00
International Fund for Agricultural Development (Value Chain Development Programme)	021510200100 - Enugu State Agricultural Development Programme (ENADEP)	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	817,000,000.00	817,000,000.00	-	91,500,000.00	900,000,000.00	900,000,000.00
FG States Fiscal Transparency Accountability Sustainance P for R Grant	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	7,254,000,000.00	5,000,000,000.00	5,000,000,000.00	3,331,935,000.00	-	5,000,000,000.00	5,000,000,000.00
Loans from Deposit Money Banks	022000100100 - Ministry of Finance and Economic Development	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	-	-
Federal Government - Budget Facility (Bond, Support etc)	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,007,180,457.00	-	-	-	-	-	-
World Bank COVID-19 Action Recovery and Economic Stimulus (CARES)	022000100100 - Ministry of Finance and Economic Development	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	4,944,000,000.00	4,944,000,000.00	-	2,500,000,000.00	3,280,000,000.00	-
World Bank State Action on Business Environmental Reform (SABER)	022201700100 - Enugu State Investment Development Authority	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	-	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
ECOWAS Grant for Human Capital Development Initiative	022201700100 - Enugu State Investment Development Authority	13020202 - CAPITAL FOREIGN GRANTS	08105 - ECOWAS FUND	-	-	-	-	18,000,000.00	-	-
World Bank Loan for Rural Agricultural Access Mobility Project (RAAMP)	023410200100 - Rural Access Mobility Project (RAMP)	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	100,000,000.00	100,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00
Grants from UNICEF	023800100100 - State Economic Planning Commission	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	-	50,000,000.00	300,000,000.00	200,000,000.00
Federal Government Grant for MDGs/SDGs	023800100100 - State Economic Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	300,000,000.00	300,000,000.00	-	300,000,000.00	1,000,000,000.00	1,000,000,000.00
Local Government Partnership on Education	023800100100 - State Economic Planning Commission	13020103 - CURRENT GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	-	250,000,000.00	250,000,000.00	-	250,000,000.00	1,000,000,000.00	1,000,000,000.00
Health Reform Programme (FMCH)	023800100100 - State Economic Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	125,000,000.00	125,000,000.00	-	125,000,000.00	100,000,000.00	100,000,000.00
MDG - CGS Funding (LG)	023800100100 - State Economic Planning Commission	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	27,308,000.00	-	-	-	-	-	-
Local Government Support to Ranger FC)	023800100100 - State Economic Planning Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	41,625,000.00	125,000,000.00	125,000,000.00	-	125,000,000.00	102,000,000.00	102,000,000.00
3RD NUWSRP, Enugu (Agente Francaise De Development (AFD))	025200100100 - Ministry of Water Resources	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09127 - Agente Francaise De Development (AFD)	-	4,745,040,000.00	4,745,040,000.00	-	-	-	-

Enugu State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
PWASH Program	025200100100 - Ministry of Water Resources	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	250,000,000.00	250,000,000.00	-	100,000,000.00	500,000,000.00	-
3RD NUWSRP, Enugu (Agente Francaise De Development (AFD))	025210200100 - Enugu State Water Corporation	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09127 - Agente Francaise De Development (AFD)	-	-	-	-	3,070,000,000.00	4,000,000,000.00	4,000,000,000.00
Federal Government of Nigeria COVID-19 Action Recovery and Economic Stimulus (CARES)	026400100100 - Ministry of Budget and Planning	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	32,900,000.00	-	-	-	-	-	-
Grants from UNICEF	026400100100 - Ministry of Budget and Planning	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	-	-	150,000,000.00	-	-
Federal Government Grant for UBEC	051700300100 - Enugu State Universal Basic Education Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	3,000,000,000.00	3,000,000,000.00	-	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00
Federal Government Tertiary Education Trust Fund (TET Fund)	051702600200 - Enugu State University of Science and Technology (ESUT)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,125,685,050.00	-	-	-	-	-	-
Basic Healthcare Provision Fund	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,400,000,000.00	1,400,000,000.00	-	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00

Enugu State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>151,602,416,770.00</i>
01	FEDERATION ACCOUNT	69,800,000,000.00
011	FAAC DIRECT ALLOCATION	69,800,000,000.00
01101	FAAC DIRECT ALLOCATION	69,800,000,000.00
02	CONSOLIDATED REVENUE FUND	30,200,000,000.00
021	MAIN ENVELOP	30,200,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,200,000,000.00
03	CAPITAL DEVELOPMENT FUND	34,962,916,770.00
031	CDF MAIN	34,962,916,770.00
03101	CAPITAL DEVELOPMENT FUND	34,962,916,770.00
08	AIDS AND GRANTS	7,778,000,000.00
081	MULTILATERAL AIDS AND GRANTS	218,000,000.00
08105	ECOWAS FUND	18,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00
083	LOCAL AIDS AND GRANTS	7,560,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	375,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,185,000,000.00
09	LOANS/DEBTS	8,861,500,000.00
091	MULTILATERAL LOANS/DEBTS	8,861,500,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,791,500,000.00
09127	Agente Francaise De Development (AFD)	3,070,000,000.00

Enugu State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>100,000,000,000.00</i>
01	FEDERATION ACCOUNT	69,800,000,000.00
011	FAAC DIRECT ALLOCATION	69,800,000,000.00
01101	FAAC DIRECT ALLOCATION	69,800,000,000.00
02	CONSOLIDATED REVENUE FUND	30,200,000,000.00
021	MAIN ENVELOP	30,200,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,200,000,000.00

Enugu State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>51,602,416,770.00</i>
03	CAPITAL DEVELOPMENT FUND	34,962,916,770.00
031	CDF MAIN	34,962,916,770.00
03101	CAPITAL DEVELOPMENT FUND	34,962,916,770.00
08	AIDS AND GRANTS	7,778,000,000.00
081	MULTILATERAL AIDS AND GRANTS	218,000,000.00

Enugu State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
08105	ECOWAS FUND	18,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00
083	LOCAL AIDS AND GRANTS	7,560,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	375,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,185,000,000.00
09	LOANS/DEBTS	8,861,500,000.00
091	MULTILATERAL LOANS/DEBTS	8,861,500,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,791,500,000.00
09127	Agente Francaise De Development (AFD)	3,070,000,000.00

Enugu State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>166,602,416,770.00</i>
01	FEDERATION ACCOUNT	3,600,000,000.00
011	FAAC DIRECT ALLOCATION	3,600,000,000.00
01101	FAAC DIRECT ALLOCATION	3,600,000,000.00
02	CONSOLIDATED REVENUE FUND	76,723,799,370.00
021	MAIN ENVELOP	67,739,863,370.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	67,739,863,370.00
022	CRF CHARGES	8,983,936,000.00
02201	PENSION AND GRATUITIES	7,758,887,170.00
02204	OTHER CRF CHARGES	1,225,048,830.00
03	CAPITAL DEVELOPMENT FUND	68,077,117,400.00
031	CDF MAIN	68,077,117,400.00
03101	CAPITAL DEVELOPMENT FUND	68,077,117,400.00
08	AIDS AND GRANTS	7,760,000,000.00
081	MULTILATERAL AIDS AND GRANTS	300,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	100,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00
083	LOCAL AIDS AND GRANTS	7,460,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	375,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,085,000,000.00
09	LOANS/DEBTS	8,861,500,000.00
091	MULTILATERAL LOANS/DEBTS	8,861,500,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,791,500,000.00
09127	Agente Francaise De Development (AFD)	3,070,000,000.00
10	RETAINED INDEPENDENT REVENUE	1,580,000,000.00
101	RETAINED INDEPENDENT REVENUE	1,580,000,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	1,580,000,000.00

Enugu State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Enugu State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<u>42,937,329,720.00</u>
02	CONSOLIDATED REVENUE FUND	42,937,329,720.00
021	MAIN ENVELOP	33,960,493,720.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,960,493,720.00
022	CRF CHARGES	8,976,836,000.00
02201	PENSION AND GRATUITIES	7,758,887,170.00
02204	OTHER CRF CHARGES	1,217,948,830.00

Enugu State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<u>38,966,469,650.00</u>
01	FEDERATION ACCOUNT	3,600,000,000.00
011	FAAC DIRECT ALLOCATION	3,600,000,000.00
01101	FAAC DIRECT ALLOCATION	3,600,000,000.00
02	CONSOLIDATED REVENUE FUND	33,786,469,650.00
021	MAIN ENVELOP	33,779,369,650.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,779,369,650.00
022	CRF CHARGES	7,100,000.00
02204	OTHER CRF CHARGES	7,100,000.00
10	RETAINED INDEPENDENT REVENUE	1,580,000,000.00
101	RETAINED INDEPENDENT REVENUE	1,580,000,000.00
10101	RETAINED INTERNALLY GENERATED REVENUE	1,580,000,000.00

Enugu State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<u>84,698,617,400.00</u>
03	CAPITAL DEVELOPMENT FUND	68,077,117,400.00
031	CDF MAIN	68,077,117,400.00
03101	CAPITAL DEVELOPMENT FUND	68,077,117,400.00
08	AIDS AND GRANTS	7,760,000,000.00
081	MULTILATERAL AIDS AND GRANTS	300,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	100,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	200,000,000.00
083	LOCAL AIDS AND GRANTS	7,460,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	375,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	7,085,000,000.00
09	LOANS/DEBTS	8,861,500,000.00
091	MULTILATERAL LOANS/DEBTS	8,861,500,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,791,500,000.00

Enugu State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
09127	Agente Francaise De Development (AFD	3,070,000,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Expenditure	98,776,796,090.75	186,635,135,582.00	186,635,135,582.00	72,300,629,003.81	166,602,416,770.00	109,879,474,781.00	162,122,913,666.00
01000000000	Administration Sector	29,940,833,612.00	38,331,225,481.00	41,604,225,481.00	19,548,638,169.38	40,689,329,750.00	35,266,822,831.00	36,429,570,893.00
01110000000	Governor's Office	15,169,424,770.00	17,714,668,588.00	18,729,168,588.00	8,740,619,024.67	18,436,487,320.00	15,798,131,305.00	16,042,193,187.00
011100100100	Office of the Executive Governor	14,625,253,436.00	16,906,688,400.00	17,921,188,400.00	8,437,081,934.98	17,411,895,700.00	14,984,990,400.00	15,207,545,300.00
011100100200	Office of the Deputy Governor	473,037,822.00	381,647,068.00	381,647,068.00	248,577,636.39	553,481,620.00	356,330,905.00	363,037,887.00
011100300100	Boundary Adjustment Commission	-	9,900,000.00	9,900,000.00	-	6,000,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency	6,043,114.00	136,552,800.00	136,552,800.00	16,279,160.55	220,800,000.00	241,900,000.00	247,400,000.00
011100900100	Council for Privatization and Commercialization	-	26,000,000.00	26,000,000.00	-	18,500,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	47,820,320.00	47,820,320.00	1,505,000.00	48,500,000.00	27,200,000.00	28,200,000.00
011101600200	Economic Affairs Unit	-	-	-	-	4,850,000.00	4,850,000.00	4,850,000.00
011101800100	Enugu State Social Investment Agency	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,550,000.00	5,550,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	23,406,600.00	76,450,000.00	76,450,000.00	23,883,515.25	78,380,000.00	85,980,000.00	93,980,000.00
011110100100	Project Development and Implementation Dept.	39,483,798.00	88,550,000.00	88,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
011118400100	Volunteer Service Agency	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	38,450,000.00	4,250,000.00	4,250,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	21,000,000.00	21,000,000.00	-	26,400,000.00	26,600,000.00	26,600,000.00
011105200200	State Focal Office World Bank Development Partner	-	12,060,000.00	12,060,000.00	-	4,860,000.00	4,860,000.00	4,860,000.00
01610000000	Office of the Secretary to the State Government	2,607,032,574.00	2,785,887,445.00	4,346,387,445.00	2,497,054,583.20	3,152,852,950.00	3,835,931,425.00	4,057,843,384.00
016100100100	Office of the Secretary to the State Government	2,452,530,986.00	2,566,332,620.00	2,897,332,620.00	1,972,154,031.35	2,393,033,250.00	2,961,596,010.00	3,209,355,730.00
016100200100	Economic Affairs and Parastatals	-	3,500,000.00	3,500,000.00	-	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department	-	3,500,000.00	3,500,000.00	-	3,500,000.00	4,850,000.00	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	65,646,928.00	44,821,925.00	44,821,925.00	38,127,665.33	74,648,150.00	80,687,654.00	80,687,654.00
016102100200	Enugu State Liaison Office, Abuja	88,854,660.00	80,482,900.00	99,982,900.00	63,850,271.52	101,521,550.00	105,197,761.00	79,350,000.00
016103700100	Muslim Pilgrims Board	-	27,600,000.00	77,600,000.00	-	67,600,000.00	70,100,000.00	70,100,000.00
016103800100	Christian Pilgrims Board	-	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
01120000000	Enugu State House of Assembly (The Legislature)	2,073,769,186.00	4,896,167,432.00	4,961,167,432.00	1,017,809,811.17	6,607,868,850.00	4,009,190,500.00	4,716,755,500.00
011200300100	Enugu State House of Assembly (The Legislature)	2,073,769,186.00	4,759,567,432.00	4,824,567,432.00	1,017,809,811.17	5,986,618,850.00	3,902,990,500.00	4,611,755,500.00
011200400100	Enugu State House of Assembly Commission	-	136,600,000.00	136,600,000.00	-	621,250,000.00	106,200,000.00	105,000,000.00
01230000000	Ministry of Information	494,112,171.00	1,769,236,464.00	1,769,236,464.00	251,738,718.08	937,587,140.00	559,635,722.00	563,002,664.00
012300100100	Ministry of Information	138,859,523.00	546,419,071.00	546,419,071.00	87,459,259.23	193,177,770.00	156,639,446.00	148,217,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	265,046,057.00	267,481,151.00	267,481,151.00	118,371,608.97	312,251,340.00	275,585,320.00	277,085,320.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	30,961,914.00	822,771,642.00	822,771,642.00	20,874,143.23	347,348,150.00	37,361,076.00	38,849,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	59,244,677.00	132,564,600.00	132,564,600.00	25,033,706.65	84,809,880.00	90,049,880.00	98,849,880.00
01250000000	Office of the Head of State Civil Service	8,266,782,834.00	10,022,097,949.00	10,203,097,949.00	6,542,818,082.82	9,279,925,730.00	9,823,009,111.00	9,799,409,110.00
012500100100	Office of the Head of State Civil Service	8,265,132,371.00	10,010,707,949.00	10,190,707,949.00	6,541,805,424.06	9,267,358,730.00	9,818,479,111.00	9,794,879,110.00
012500500100	Establishment, Pension and Training	1,100,276.00	5,150,000.00	6,150,000.00	1,012,658.76	5,570,000.00	2,650,000.00	2,650,000.00
012500500200	Public Service Department	-	4,380,000.00	4,380,000.00	-	3,330,000.00	1,880,000.00	1,880,000.00
012500500300	Performance Improvement Bureau	-	1,860,000.00	1,860,000.00	-	3,667,000.00	-	-
012500600100	Staff Development Center	550,187.00	-	-	-	-	-	-
01400000000	Auditor General	101,402,736.00	299,293,581.00	299,293,581.00	71,939,661.67	335,860,380.00	174,903,729.00	180,653,729.00
014000100100	Office of the State Auditor General	66,930,189.00	218,484,520.00	218,484,520.00	52,729,283.06	207,369,510.00	125,194,668.00	130,944,668.00
014000200100	Office of the Auditor General for Local Government	34,472,547.00	80,809,061.00	80,809,061.00	19,210,378.61	128,490,870.00	49,709,061.00	49,709,061.00
01470000000	Civil Service Commission (CSC)	131,822,666.00	181,808,000.00	210,808,000.00	65,356,878.45	196,570,200.00	135,733,900.00	136,233,900.00
014700100100	Civil Service Commission	131,822,666.00	181,808,000.00	210,808,000.00	65,356,878.45	196,570,200.00	135,733,900.00	136,233,900.00
01490000000	Local Government Service Commission	20,146,938.00	32,854,425.00	32,854,425.00	15,948,192.62	72,131,670.00	31,654,425.00	31,954,425.00
014900100100	Local Government Service Commission	20,146,938.00	32,854,425.00	32,854,425.00	15,948,192.62	72,131,670.00	31,654,425.00	31,954,425.00
01480000000	Enugu State Independent Electoral Commission	400,300,860.00	201,824,325.00	201,824,325.00	236,182,069.81	244,994,260.00	242,870,325.00	241,670,325.00
014800100100	Enugu State Independent Electoral Commission	400,300,860.00	201,824,325.00	201,824,325.00	236,182,069.81	244,994,260.00	242,870,325.00	241,670,325.00
01630000000	Ministry of Inter Ministerial Affairs	440,411,883.00	207,851,000.00	639,851,000.00	72,554,875.78	1,114,138,790.00	558,462,641.00	561,368,891.00
016300100100	Ministry of Inter Ministerial Affairs	440,411,883.00	207,851,000.00	639,851,000.00	72,554,875.78	1,114,138,790.00	558,462,641.00	561,368,891.00
01660000000	Ministry of Human Capital Development and Poverty Reduct	217,324,817.00	169,786,552.00	160,786,552.00	22,069,983.04	277,593,670.00	72,959,468.00	74,559,468.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	217,324,817.00	169,786,552.00	160,786,552.00	22,069,983.04	277,593,670.00	72,959,468.00	74,559,468.00
01670000000	Ministry of Special Duties & Inergovernmental Affairs	18,302,177.00	49,749,720.00	49,749,720.00	14,546,288.07	33,318,790.00	24,340,280.00	23,926,310.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	18,302,177.00	49,749,720.00	49,749,720.00	14,546,288.07	33,318,790.00	24,340,280.00	23,926,310.00
02000000000	Economic Sector	31,893,478,627.75	81,444,413,852.00	80,785,913,852.00	26,121,849,675.06	62,226,571,040.00	27,267,093,868.00	28,009,136,844.00
02150000000	Ministry of Agriculture and Natural Resources	436,506,674.00	11,203,979,290.00	7,494,979,290.00	337,303,942.20	5,818,856,390.00	1,945,299,290.00	2,011,497,870.00
021500100100	Ministry of Agriculture and Natural Resources	434,306,600.00	8,868,899,290.00	6,368,899,290.00	335,005,043.02	5,818,856,390.00	1,945,299,290.00	2,011,497,870.00
021502600100	Veterinary School, Achi	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	1,100,074.00	8,000,000.00	10,000,000.00	1,498,899.18	72,300,000.00	5,800,000.00	5,800,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00
021510700100	Enugu State FADAM Project	-	2,323,680,000.00	1,112,680,000.00	-	1,005,789,800.00	900,000,000.00	900,000,000.00
021510700200	Enugu State FGN/IFAD Agency	-	-	-	-	183,000,000.00	-	-
021510700300	Enugu State APPEALS Agency	-	-	-	-	3,500,000,000.00	-	-
022000000000	Ministry of Finance and Economic Development	10,312,925,419.00	8,916,506,614.00	13,444,006,614.00	5,769,335,673.49	10,827,236,130.00	11,193,538,218.00	12,706,816,256.00
022000100100	Ministry of Finance and Economic Development	534,232,502.00	646,959,773.00	712,959,773.00	344,577,139.80	807,088,830.00	598,859,773.00	659,479,319.00
022000700100	Office of the State Accountant- General	7,450,304,028.00	6,635,760,000.00	11,097,260,000.00	4,995,548,151.96	8,658,680,000.00	8,811,050,000.00	9,711,050,000.00
022000800100	Board of Internal Revenue	2,304,577,644.00	1,602,833,246.00	1,602,833,246.00	412,798,539.42	1,320,720,440.00	1,753,439,246.00	2,307,097,738.00
022001200100	Enugu State Gaming Commission	23,811,245.00	30,953,595.00	30,953,595.00	16,411,842.31	40,746,860.00	30,189,199.00	29,189,199.00
022200000000	Ministry of Commerce and Industry	352,199,743.75	3,671,764,340.00	3,367,764,340.00	167,682,582.24	1,378,112,530.00	401,607,605.00	402,447,605.00
022200100100	Ministry of Commerce and Industry	184,684,409.75	1,431,409,340.00	1,440,409,340.00	132,839,374.19	379,899,530.00	212,617,605.00	213,057,605.00
022201700100	Enugu State Investment Development Authority	9,293,202.00	70,830,000.00	83,330,000.00	31,466,954.05	163,070,000.00	11,070,000.00	11,170,000.00
022201800100	Small and Medium Scale Enterprises Promotion	158,222,132.00	2,119,900,000.00	1,794,400,000.00	3,376,254.00	729,020,000.00	174,020,000.00	174,320,000.00
022201900100	Enugu Marketing Company	-	49,625,000.00	49,625,000.00	-	106,123,000.00	3,900,000.00	3,900,000.00
022700000000	Ministry of Labour and Productivity	28,560,907.00	62,841,819.00	72,841,819.00	15,343,079.17	57,841,390.00	42,279,819.00	48,229,819.00
022700100100	Ministry of Labour and Productivity	28,560,907.00	62,841,819.00	72,841,819.00	15,343,079.17	57,841,390.00	42,279,819.00	48,229,819.00
022800000000	Ministry of Science and Technology	83,057,429.00	688,178,350.00	688,178,350.00	90,779,986.74	850,256,510.00	571,114,939.00	85,214,939.00
022800100100	Ministry of Science and Technology	83,057,429.00	688,178,350.00	688,178,350.00	90,779,986.74	850,256,510.00	571,114,939.00	85,214,939.00
022900000000	Ministry of Transport	346,886,779.00	553,412,449.00	553,412,449.00	682,646,776.49	1,135,552,020.00	489,905,682.00	503,115,389.00
022900100100	Ministry of Transport	191,792,474.00	388,763,324.00	388,763,324.00	601,293,608.40	450,532,370.00	211,771,383.00	226,316,090.00
022905300100	Enugu State Transport Company ENTRACO	-	17,926,410.00	17,926,410.00	-	66,926,410.00	110,403,059.00	110,403,059.00
022905300200	Coal City Transport Services	155,094,305.00	146,722,715.00	146,722,715.00	81,353,168.09	618,093,240.00	167,731,240.00	166,396,240.00
023400000000	Ministry of Works and Infrastructure	17,043,962,733.00	35,335,656,978.00	37,022,156,978.00	17,367,410,738.85	27,723,556,170.00	1,080,991,539.00	1,105,791,539.00
023400100100	Ministry of Works and Infrastructure	17,043,962,733.00	35,335,656,978.00	37,022,156,978.00	17,367,410,738.85	27,323,556,170.00	1,080,991,539.00	1,105,791,539.00
023410200100	Rural Access Mobility Project (RAMP)	-	-	-	-	400,000,000.00	-	-
023600000000	Ministry of Culture and Tourism	103,372,863.00	2,359,376,156.00	2,360,376,156.00	72,214,043.26	594,084,150.00	149,935,530.00	150,435,530.00
023600100100	Ministry of Culture and Tourism	71,469,374.00	1,777,294,182.00	1,777,294,182.00	54,861,937.03	153,301,170.00	93,632,182.00	94,132,182.00
023600400100	Council for Arts and Culture	14,719,716.00	35,330,490.00	35,330,490.00	3,208,286.00	208,138,700.00	18,971,864.00	18,971,864.00
023605200100	Tourism Board	17,183,773.00	25,751,484.00	26,751,484.00	14,143,820.23	32,644,280.00	37,331,484.00	37,331,484.00
023605200200	Nike Lake Resort Hotel	-	521,000,000.00	521,000,000.00	-	-	-	-
023605200300	ZIK Monument Centre	-	-	-	-	200,000,000.00	-	-
023800000000	State Economic Planning Commission	100,232,698.00	655,067,673.00	660,067,673.00	70,859,797.67	754,377,930.00	846,331,100.00	836,391,100.00
023800100100	State Economic Planning Commission	51,193,594.00	456,901,173.00	456,901,173.00	30,374,601.92	415,178,080.00	591,248,310.00	591,248,310.00
023800400100	State Bureau of Statistics	49,039,104.00	198,166,500.00	203,166,500.00	40,485,195.75	339,199,850.00	255,082,790.00	245,142,790.00
025200000000	Ministry of Water Resources	1,286,297,967.00	10,298,429,632.00	7,750,429,632.00	551,735,253.71	6,238,091,370.00	6,694,913,932.00	6,525,093,732.00
025200100100	Ministry of Water Resources	164,371,781.00	1,210,934,280.00	1,210,934,280.00	151,802,339.26	591,063,500.00	336,674,882.00	316,674,882.00
025210200100	Enugu State Water Corporation	1,095,294,633.00	8,335,663,370.00	5,785,663,370.00	372,459,665.61	5,196,521,570.00	5,419,323,370.00	5,216,323,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	21,961,490.00	715,631,982.00	717,631,982.00	27,473,248.84	415,306,300.00	915,765,680.00	965,945,480.00
025210400100	Small Town Water and Sanitation Agency	4,670,063.00	36,200,000.00	36,200,000.00	-	35,200,000.00	23,150,000.00	26,150,000.00
025300000000	Ministry of Housing	411,983,598.00	796,534,807.00	796,534,807.00	23,094,689.35	483,078,370.00	300,195,516.00	321,529,046.00
025300100100	Ministry of Housing	411,983,598.00	457,494,807.00	457,494,807.00	23,094,689.35	323,078,370.00	119,890,416.00	115,790,416.00
025301000100	Enugu State Housing Development Corporation	-	339,040,000.00	339,040,000.00	-	160,000,000.00	180,305,100.00	205,738,630.00
025400000000	Ministry of Rural Development	868,484,898.00	4,915,946,896.00	4,587,446,896.00	467,459,973.77	4,232,626,960.00	2,658,636,960.00	2,412,436,960.00
025400100100	Ministry of Rural Development	146,499,177.00	549,099,654.00	551,099,654.00	105,334,524.44	1,686,213,090.00	191,303,090.00	198,953,090.00
025400100200	Community Development Council	254,664.00	190,850,000.00	190,850,000.00	1,599,669.00	151,130,000.00	98,350,000.00	159,850,000.00
025400700100	Fire Service Department	106,078,946.00	584,200,000.00	599,700,000.00	78,893,838.41	287,930,000.00	183,030,000.00	67,030,000.00
025410200100	Community and Social Developmnt Agency	-	1,334,880,000.00	988,880,000.00	-	1,000,000,000.00	-	-
025410300100	Rural Electrification Board (REB)	615,652,111.00	2,256,917,242.00	2,256,917,242.00	281,631,941.92	1,107,353,870.00	2,185,953,870.00	1,986,603,870.00
026000000000	Ministry of Lands and Urban Development	348,270,115.00	961,589,834.00	962,589,834.00	408,313,905.28	1,328,665,660.00	553,612,754.00	555,506,075.00
026000100100	Ministry of Lands and Urban Development	348,270,115.00	961,589,834.00	962,589,834.00	408,313,905.28	943,353,110.00	377,454,110.00	377,654,110.00
026000100200	Office of the Surveyor General	-	-	-	-	385,312,550.00	176,158,644.00	177,851,965.00
026400000000	Ministry of Budget and Planning	170,736,804.00	1,025,129,014.00	1,025,129,014.00	97,669,232.84	804,235,460.00	338,730,984.00	344,630,984.00
026400100100	Ministry of Budget and Planning	170,736,804.00	1,025,129,014.00	1,025,129,014.00	97,669,232.84	804,235,460.00	338,730,984.00	344,630,984.00
030000000000	Law and Justice Sector	2,874,993,076.00	11,140,080,286.00	11,461,580,286.00	2,151,276,205.37	8,183,862,520.00	4,955,399,060.00	4,885,044,024.00
031800000000	The State Judiciary	2,086,188,942.00	9,663,520,086.00	9,910,020,086.00	1,578,900,051.87	7,231,706,110.00	3,961,086,410.00	3,886,890,554.00
031801100100	Judicial Service Commission	105,414,440.00	638,474,860.00	638,474,860.00	40,204,726.58	1,256,540,480.00	692,874,276.00	796,578,420.00
031805100100	Enugu State High Court	1,337,719,452.00	6,213,066,452.00	6,424,566,452.00	941,068,489.37	3,999,726,620.00	2,569,026,620.00	2,309,926,620.00
031805200100	Customary Court of Appeal	643,055,050.00	2,811,978,774.00	2,846,978,774.00	597,626,835.92	1,975,439,010.00	699,185,514.00	780,385,514.00
032600000000	Ministry of Justice	788,804,134.00	1,476,560,200.00	1,551,560,200.00	572,376,153.50	952,156,410.00	994,312,650.00	998,153,470.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
032600100100	Ministry of Justice	769,580,491.00	1,346,880,200.00	1,421,880,200.00	564,964,096.68	901,359,410.00	952,821,170.00	958,032,170.00
032600300100	Legal Aids Council	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
032600700100	Citizens' Rights and Mediation Centre	3,299,618.00	34,160,000.00	34,160,000.00	2,076,919.50	24,920,000.00	10,650,000.00	14,350,000.00
032601200100	Administrator-General/Public Trustees	-	8,650,000.00	8,650,000.00	-	5,577,000.00	9,041,480.00	3,671,300.00
032601300100	Enugu State Justice Reform Team	15,649,025.00	85,370,000.00	85,370,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
040000000000	Regional	627,757,155.00	1,345,610,108.00	1,345,610,108.00	142,944,977.76	581,981,600.00	493,171,600.00	357,671,600.00
043700000000	Ministry of Capital Territory Development	627,757,155.00	1,345,610,108.00	1,345,610,108.00	142,944,977.76	581,981,600.00	493,171,600.00	357,671,600.00
043700100100	Enugu Capital Territory Development Authority	627,757,155.00	1,345,610,108.00	1,345,610,108.00	142,944,977.76	581,981,600.00	493,171,600.00	357,671,600.00
050000000000	Social Sector	33,439,733,620.00	54,373,805,855.00	51,437,805,855.00	24,335,919,976.24	54,920,671,860.00	41,896,987,422.00	92,441,490,305.00
051300000000	Ministry of Youth and Sport	803,966,661.00	4,242,318,741.00	3,226,318,741.00	760,213,920.47	1,527,471,430.00	1,455,771,397.00	1,450,418,810.00
051300100100	Ministry of Youth and Sport	323,360,269.00	3,495,405,001.00	2,429,405,001.00	307,890,104.40	653,338,120.00	575,308,087.00	579,355,500.00
051300200100	Rangers Management Corporation	479,275,918.00	370,983,740.00	420,983,740.00	392,230,254.41	547,913,310.00	550,513,310.00	541,013,310.00
051305500100	Youths Sports Federation of Nigeria -YSFON	1,098,848.00	-	-	-	2,820,000.00	2,820,000.00	2,820,000.00
051305600100	National Youth Service Corp (NYSC)	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
051305700100	Games Village Awqu	-	-	-	-	2,700,000.00	2,700,000.00	2,800,000.00
051400000000	Ministry of Gender Affairs and Social Development	200,224,289.00	462,585,500.00	382,585,500.00	110,600,266.60	354,827,770.00	316,277,810.00	321,477,810.00
051400100100	Ministry of Gender Affairs and Social Development	200,224,289.00	449,435,500.00	369,435,500.00	110,600,266.60	341,877,770.00	300,877,810.00	306,077,810.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	2,900,000.00	2,900,000.00	-	2,900,000.00	4,400,000.00	4,400,000.00
051405500100	Remand Home	-	2,900,000.00	2,900,000.00	-	2,700,000.00	2,900,000.00	2,900,000.00
051405600100	Family Support Programme Center	-	2,900,000.00	2,900,000.00	-	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	-	1,850,000.00	1,850,000.00	-	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene	-	2,600,000.00	2,600,000.00	-	2,600,000.00	3,000,000.00	3,000,000.00
051700000000	Ministry of Education	22,536,194,005.00	34,914,221,058.00	33,468,221,058.00	15,473,852,643.94	35,315,481,280.00	29,004,185,664.00	79,812,359,824.00
051700100100	Ministry of Education	172,423,564.00	607,340,446.00	611,340,446.00	124,457,316.56	795,308,170.00	230,713,649.00	233,458,667.00
051700300100	Enugu State Universal Basic Education Board	299,814,242.00	6,324,772,963.00	4,824,772,963.00	321,103,085.88	4,629,252,580.00	2,462,012,220.00	1,798,684,630.00
051700800100	Enugu State Library Board	45,394,914.00	354,044,113.00	354,044,113.00	1,714,433.32	163,190,540.00	83,190,540.00	199,190,540.00
051700900100	Examinations Development Centre	306,903,357.00	55,617,630.00	55,617,630.00	175,409,050.86	378,499,010.00	328,076,891.00	329,103,611.00
051701000100	Agency for Mass Literacy	1,099,732.00	23,060,000.00	23,060,000.00	599,360.00	18,110,000.00	47,900,000.00	49,280,000.00
051701000200	Special Education Centre, Oji-River	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
051701000300	Special Education Centre, Ogbete	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo	617,226,854.00	1,465,244,921.00	1,465,244,921.00	279,834,552.58	1,460,756,650.00	761,256,650.00	459,756,650.00
051701900100	Enugu State College of Education (Technical)	601,177,239.00	528,345,000.00	528,345,000.00	324,555,083.40	994,396,570.00	661,839,470.00	664,739,470.00
051702600200	Enugu State University of Science and Technology (ESUT)	5,604,699,481.00	2,035,562,302.00	2,085,562,302.00	3,534,306,425.59	4,769,918,830.00	5,169,918,830.00	5,169,918,830.00
051702600300	ESUTH College of Medicine (Teaching Hospital)	69,974,130.00	7,881,300,000.00	7,881,300,000.00	245,913,833.62	58,940,000.00	58,940,000.00	58,940,000.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	-	-	-	-	6,452,036,750.00	3,976,180,430.00	4,186,913,452.00
051703100100	Institute of Management and Technology (IMT)	2,955,655,857.00	1,858,160,000.00	1,858,160,000.00	2,146,104,294.37	2,395,465,430.00	2,507,559,720.00	2,556,034,710.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,343,893,331.00	11,525,882,188.00	11,525,882,188.00	7,310,291,236.49	11,024,721,390.00	10,706,622,188.00	10,806,672,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,269,739,342.00	1,596,991,495.00	1,596,991,495.00	819,238,965.48	1,654,815,360.00	1,469,815,076.00	52,729,007,076.00
051705600100	Enugu State Scholarship and Education Loans Board	225,601,016.00	629,600,000.00	629,600,000.00	178,758,630.75	501,750,000.00	517,750,000.00	547,850,000.00
051706400100	Educational Resource Centre, Enugu	7,114,000.00	-	-	-	-	-	-
052100000000	Ministry of Health	9,089,784,942.00	11,928,641,709.00	11,594,641,709.00	6,871,221,353.73	12,990,634,570.00	9,175,098,079.00	9,185,776,029.00
052100100100	Ministry of Health	1,133,272,721.00	2,832,901,053.00	2,752,901,053.00	1,144,357,474.07	2,314,877,220.00	970,297,053.00	1,007,297,053.00
052100300100	Enugu State Primary Health Care Development Agency	99,856,861.00	1,750,700,000.00	1,496,700,000.00	74,397,950.37	1,159,750,000.00	838,577,090.00	846,517,090.00
052100200100	Enugu State Agency for Universal Health Coverage	-	50,408,000.00	50,408,000.00	-	460,400,000.00	26,000,000.00	26,735,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	5,855,389,244.00	5,167,809,020.00	5,167,809,020.00	3,972,351,667.37	5,788,172,380.00	5,436,596,070.00	5,612,299,020.00
052110200100	Enugu State Hospitals Management Board (SHB)	2,001,266,116.00	1,970,823,636.00	1,970,823,636.00	1,677,114,261.92	2,951,934,970.00	1,778,627,866.00	1,692,927,866.00
052110300100	Enugu State College of Health Technology, Oji River	-	70,000,000.00	70,000,000.00	-	204,000,000.00	125,000,000.00	-
052110300200	Enugu State College of Public Health Nursing/Health Technology, Ns	-	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	-	-
053500000000	Ministry of Environment and Mineral Resources	445,528,923.00	2,330,369,026.00	2,270,369,026.00	1,053,787,026.90	4,092,791,730.00	1,479,864,576.00	1,487,046,176.00
053500100100	Ministry of Environment and Mineral Resources	274,446,660.00	1,597,509,300.00	1,630,509,300.00	905,727,249.37	1,982,264,290.00	1,265,264,290.00	1,268,264,290.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	133,345,171.00	636,487,280.00	536,487,280.00	118,528,043.76	2,010,723,260.00	103,673,260.00	103,673,260.00
053505300200	Forestry Commission	32,235,560.00	90,072,446.00	90,072,446.00	22,216,669.77	93,644,180.00	101,827,026.00	106,008,626.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
055100000000	Ministry of Local Government	331,269,606.00	358,587,371.00	358,587,371.00	25,079,312.34	367,646,960.00	374,352,620.00	88,352,820.00
055100100100	Ministry of Local Government	31,269,606.00	48,287,371.00	48,287,371.00	25,079,312.34	42,346,960.00	42,552,620.00	44,552,820.00
055100500100	Local Government Pension Board	300,000,000.00	310,300,000.00	310,300,000.00	-	325,300,000.00	331,800,000.00	43,800,000.00
056200000000	Ministry of Chieftaincy Matters	32,765,194.00	137,082,450.00	137,082,450.00	41,165,452.26	271,818,120.00	91,437,276.00	96,058,836.00
056200100100	Ministry of Chieftaincy Matters	32,765,194.00	137,082,450.00	137,082,450.00	41,165,452.26	271,818,120.00	91,437,276.00	96,058,836.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
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Enugu State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure	40,807,293,448.00	40,656,546,812.00	40,836,546,812.00	30,430,203,678.38	42,937,329,720.00	44,925,670,201.00	46,357,957,196.00
01000000000	Administration Sector	9,277,732,530.00	11,381,820,211.00	11,561,820,211.00	7,284,757,944.85	10,250,234,800.00	11,186,301,261.00	11,238,544,323.00
01110000000	Governor's Office	383,675,556.00	258,585,468.00	258,585,468.00	161,178,283.39	405,697,020.00	442,071,305.00	446,633,187.00
011100100100	Office of the Executive Governor	365,338,779.00	236,888,400.00	236,888,400.00	146,112,033.50	383,605,700.00	418,890,400.00	422,745,300.00
011100100200	Office of the Deputy Governor	18,336,777.00	21,697,068.00	21,697,068.00	15,066,249.89	22,091,320.00	23,180,905.00	23,887,887.00
01610000000	Office of the Secretary to the State Government	252,641,880.00	547,635,395.00	547,635,395.00	213,604,465.63	265,273,950.00	290,322,425.00	266,244,384.00
016100100100	Office of the Secretary to the State Government	194,880,253.00	497,830,570.00	497,830,570.00	167,157,375.81	204,624,250.00	227,637,010.00	229,406,730.00
016102100100	Enugu State Liaison Office, Lagos	33,360,156.00	24,621,925.00	24,621,925.00	27,287,639.60	35,028,150.00	36,837,654.00	36,837,654.00
016102100200	Enugu State Liaison Office, Abuja	24,401,471.00	25,182,900.00	25,182,900.00	19,159,450.22	25,621,550.00	25,847,761.00	-
01120000000	Enugu State House of Assembly (The Legislature)	253,159,335.00	286,117,432.00	286,117,432.00	192,611,306.50	262,818,850.00	322,555,500.00	377,755,500.00
011200300100	Enugu State House of Assembly (The Legislature)	253,159,335.00	286,117,432.00	286,117,432.00	192,611,306.50	262,818,850.00	322,555,500.00	377,755,500.00
01230000000	Ministry of Information	251,150,992.00	211,001,464.00	211,001,464.00	150,040,471.88	265,318,140.00	263,785,722.00	269,052,664.00
012300100100	Ministry of Information	100,921,714.00	99,614,071.00	99,614,071.00	81,072,055.23	105,967,770.00	107,869,446.00	109,447,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	93,688,275.00	71,081,151.00	71,081,151.00	42,900,406.78	97,982,340.00	88,985,320.00	90,485,320.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	28,760,168.00	24,271,642.00	24,271,642.00	19,385,934.23	30,198,150.00	31,761,076.00	32,949,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	27,780,835.00	16,034,600.00	16,034,600.00	6,682,075.64	31,169,880.00	35,169,880.00	36,169,880.00
01250000000	Office of the Head of State Civil Service	7,856,923,100.00	9,728,307,949.00	9,908,307,949.00	6,359,493,761.32	8,753,358,730.00	9,513,529,111.00	9,513,529,110.00
012500100100	Office of the Head of State Civil Service	7,856,923,100.00	9,728,307,949.00	9,908,307,949.00	6,359,493,761.32	8,753,358,730.00	9,513,529,111.00	9,513,529,110.00
01400000000	Auditor General	67,395,613.00	89,863,581.00	89,863,581.00	46,613,532.78	70,765,380.00	86,903,729.00	93,003,729.00
014000100100	Office of the State Auditor General	43,032,892.00	54,354,520.00	54,354,520.00	33,179,908.80	45,184,510.00	51,394,668.00	57,494,668.00
014000200100	Office of the Auditor General for Local Government	24,362,721.00	35,509,061.00	35,509,061.00	13,433,623.98	25,580,870.00	35,509,061.00	35,509,061.00
01470000000	Civil Service Commission (CSC)	62,356,465.00	74,868,000.00	74,868,000.00	40,629,218.72	65,474,300.00	74,868,000.00	74,868,000.00
014700100100	Civil Service Commission	62,356,465.00	74,868,000.00	74,868,000.00	40,629,218.72	65,474,300.00	74,868,000.00	74,868,000.00
01490000000	Local Government Service Commission	20,146,938.00	24,854,425.00	24,854,425.00	15,948,192.62	24,731,670.00	26,654,425.00	26,954,425.00
014900100100	Local Government Service Commission	20,146,938.00	24,854,425.00	24,854,425.00	15,948,192.62	24,731,670.00	26,654,425.00	26,954,425.00
01480000000	Enugu State Independent Electoral Commission	76,067,149.00	96,420,325.00	96,420,325.00	60,294,383.67	79,870,510.00	96,420,325.00	96,420,325.00
014800100100	Enugu State Independent Electoral Commission	76,067,149.00	96,420,325.00	96,420,325.00	60,294,383.67	79,870,510.00	96,420,325.00	96,420,325.00
01630000000	Ministry of Inter Ministerial Affairs	12,827,433.00	20,451,000.00	20,451,000.00	11,453,595.23	13,468,790.00	21,912,641.00	24,218,891.00
016300100100	Ministry of Inter Ministerial Affairs	12,827,433.00	20,451,000.00	20,451,000.00	11,453,595.23	13,468,790.00	21,912,641.00	24,218,891.00
01660000000	Ministry of Human Capital Development and Poverty Reduction	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
01670000000	Ministry of Special Duties & Intergovernmental Affairs	15,560,758.00	17,928,620.00	17,928,620.00	12,793,326.07	16,338,790.00	17,860,280.00	19,446,310.00
016700100100	Ministry of Special Duties & Intergovernmental Affairs	15,560,758.00	17,928,620.00	17,928,620.00	12,793,326.07	16,338,790.00	17,860,280.00	19,446,310.00
02000000000	Economic Sector	2,617,573,333.00	3,157,464,352.00	3,157,464,352.00	2,313,648,112.14	3,247,886,640.00	3,657,028,168.00	4,510,617,614.00
02150000000	Ministry of Agriculture and Natural Resources	424,364,296.00	417,999,290.00	417,999,290.00	332,169,212.02	541,266,590.00	455,999,290.00	566,997,870.00
021500100100	Ministry of Agriculture and Natural Resources	424,364,296.00	417,999,290.00	417,999,290.00	332,169,212.02	541,266,590.00	455,999,290.00	566,997,870.00
02200000000	Ministry of Finance and Economic Development	599,456,816.00	1,142,802,614.00	1,142,802,614.00	386,713,212.78	1,037,991,130.00	1,223,128,218.00	1,895,406,256.00
022000100100	Ministry of Finance and Economic Development	268,032,206.00	239,309,773.00	239,309,773.00	203,229,139.02	281,433,830.00	303,309,773.00	363,929,319.00
022000700100	Office of the State Accountant- General	101,370,000.00	600,000,000.00	600,000,000.00	9,728,456.00	515,000,000.00	615,000,000.00	665,000,000.00
022000800100	Board of Internal Revenue	209,819,492.00	280,829,246.00	280,829,246.00	159,237,273.04	220,310,440.00	280,829,246.00	842,487,738.00
022001200100	Enugu State Gaming Commission	20,235,118.00	22,663,595.00	22,663,595.00	14,518,344.72	21,246,860.00	23,989,199.00	23,989,199.00
02220000000	Ministry of Commerce and Industry	157,370,999.00	205,379,340.00	205,379,340.00	112,152,890.44	165,239,530.00	178,297,605.00	182,297,605.00
022200100100	Ministry of Commerce and Industry	157,370,999.00	205,379,340.00	205,379,340.00	112,152,890.44	165,239,530.00	178,297,605.00	182,297,605.00
02270000000	Ministry of Labour and Productivity	14,134,667.00	14,761,819.00	14,761,819.00	11,685,331.57	14,841,390.00	15,999,819.00	15,999,819.00
022700100100	Ministry of Labour and Productivity	14,134,667.00	14,761,819.00	14,761,819.00	11,685,331.57	14,841,390.00	15,999,819.00	15,999,819.00
02280000000	Ministry of Science and Technology	30,330,010.00	34,678,350.00	34,678,350.00	26,084,597.99	31,846,510.00	36,004,939.00	36,604,939.00
022800100100	Ministry of Science and Technology	30,330,010.00	34,678,350.00	34,678,350.00	26,084,597.99	31,846,510.00	36,004,939.00	36,604,939.00
02290000000	Ministry of Transport	207,607,392.00	216,482,449.00	216,482,449.00	590,169,871.95	229,294,420.00	234,785,082.00	244,974,789.00
022900100100	Ministry of Transport	153,363,927.00	157,533,324.00	157,533,324.00	572,343,466.86	160,932,370.00	164,941,383.00	175,126,090.00
022905300100	Enugu State Transport Company ENTRACO	-	11,226,410.00	11,226,410.00	-	11,226,410.00	12,703,059.00	12,703,059.00
022905300200	Coal City Transport Services	54,243,465.00	47,722,715.00	47,722,715.00	17,826,405.09	57,135,640.00	57,140,640.00	57,145,640.00
02340000000	Ministry of Works and Infrastructure	176,906,821.00	221,056,978.00	221,056,978.00	136,332,133.61	185,752,170.00	193,141,539.00	193,141,539.00
023400100100	Ministry of Works and Infrastructure	176,906,821.00	221,056,978.00	221,056,978.00	136,332,133.61	185,752,170.00	193,141,539.00	193,141,539.00
02360000000	Ministry of Culture and Tourism	93,293,803.00	108,976,156.00	108,976,156.00	63,512,607.76	101,214,150.00	113,035,530.00	113,035,530.00
023600100100	Ministry of Culture and Tourism	66,001,109.00	79,644,182.00	79,644,182.00	52,627,394.03	69,301,170.00	74,632,182.00	74,632,182.00
023600400100	Council for Arts and Culture	12,715,716.00	20,030,490.00	20,030,490.00	2,151,286.00	15,788,700.00	16,621,864.00	16,621,864.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023605200100	Tourism Board	14,576,978.00	9,301,484.00	9,301,484.00	8,733,927.73	16,124,280.00	21,781,484.00	21,781,484.00
023800000000	State Economic Planning Commission	75,268,498.00	76,817,673.00	76,817,673.00	57,800,798.78	79,031,930.00	89,131,100.00	89,131,100.00
023800100100	State Economic Planning Commission	34,097,216.00	41,451,173.00	41,451,173.00	25,196,487.03	35,802,080.00	40,048,310.00	40,048,310.00
023800400100	State Bureau of Statistics	41,171,282.00	35,366,500.00	35,366,500.00	32,604,311.75	43,229,850.00	49,082,790.00	49,082,790.00
025200000000	Ministry of Water Resources	265,044,868.00	262,279,632.00	262,279,632.00	171,571,429.41	277,351,370.00	399,223,932.00	411,403,732.00
025200100100	Ministry of Water Resources	47,393,806.00	54,434,280.00	54,434,280.00	36,291,618.17	49,763,500.00	64,374,882.00	64,374,882.00
025210200100	Enugu State Water Corporation	208,245,062.00	201,513,370.00	201,513,370.00	132,740,811.24	217,711,570.00	324,513,370.00	336,513,370.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	9,406,000.00	6,331,982.00	6,331,982.00	2,539,000.00	9,876,300.00	10,335,680.00	10,515,480.00
025300000000	Ministry of Housing	27,703,205.00	24,794,807.00	24,794,807.00	21,294,568.95	29,088,370.00	30,980,416.00	30,980,416.00
025300100100	Ministry of Housing	27,703,205.00	24,794,807.00	24,794,807.00	21,294,568.95	29,088,370.00	30,980,416.00	30,980,416.00
025400000000	Ministry of Rural Development	186,101,877.00	162,766,896.00	162,766,896.00	132,109,223.76	200,406,960.00	196,756,960.00	204,406,960.00
025400100100	Ministry of Rural Development	140,431,520.00	129,999,654.00	129,999,654.00	103,295,358.34	147,453,090.00	148,803,090.00	156,453,090.00
025410300100	Rural Electrification Board (REB)	45,670,357.00	32,767,242.00	32,767,242.00	28,813,865.42	52,953,870.00	47,953,870.00	47,953,870.00
026000000000	Ministry of Lands and Urban Development	333,480,115.00	244,639,834.00	244,639,834.00	251,405,957.78	326,726,660.00	457,612,754.00	493,306,075.00
026000100100	Ministry of Lands and Urban Development	333,480,115.00	244,639,834.00	244,639,834.00	251,405,957.78	240,154,110.00	350,154,110.00	350,154,110.00
026000100200	Office of the Surveyor General	-	-	-	-	86,572,550.00	107,458,644.00	143,151,965.00
026400000000	Ministry of Budget and Planning	26,509,966.00	24,028,514.00	24,028,514.00	20,646,275.34	27,835,460.00	32,930,984.00	32,930,984.00
026400100100	Ministry of Budget and Planning	26,509,966.00	24,028,514.00	24,028,514.00	20,646,275.34	27,835,460.00	32,930,984.00	32,930,984.00
030000000000	Law and Justice Sector	1,748,024,853.00	2,940,175,286.00	2,940,175,286.00	1,306,283,294.35	1,836,655,520.00	1,867,968,580.00	1,951,172,724.00
031800000000	The State Judiciary	1,265,606,378.00	2,362,594,086.00	2,362,594,086.00	924,832,030.80	1,330,116,110.00	1,350,986,410.00	1,430,190,554.00
031801100100	Judicial Service Commission	5,210,538.00	41,284,860.00	41,284,860.00	3,725,111.98	6,700,480.00	7,674,276.00	7,878,420.00
031805100100	Enugu State High Court	748,025,348.00	798,731,452.00	798,731,452.00	533,559,354.77	785,426,620.00	785,426,620.00	785,426,620.00
031805200100	Customary Court of Appeal	512,370,492.00	1,522,577,774.00	1,522,577,774.00	387,547,564.05	537,989,010.00	557,885,514.00	636,885,514.00
032600000000	Ministry of Justice	482,418,475.00	577,581,200.00	577,581,200.00	381,451,263.55	506,539,410.00	516,982,170.00	520,982,170.00
032600100100	Ministry of Justice	482,418,475.00	577,581,200.00	577,581,200.00	381,451,263.55	506,539,410.00	516,982,170.00	520,982,170.00
040000000000	Regional	67,757,052.00	57,990,108.00	57,990,108.00	36,835,148.25	71,921,600.00	71,921,600.00	71,921,600.00
043700000000	Ministry of Capital Territory Development	67,757,052.00	57,990,108.00	57,990,108.00	36,835,148.25	71,921,600.00	71,921,600.00	71,921,600.00
043700100100	Enugu Capital Territory Development Authority	67,757,052.00	57,990,108.00	57,990,108.00	36,835,148.25	71,921,600.00	71,921,600.00	71,921,600.00
050000000000	Social Sector	27,096,205,680.00	23,119,096,855.00	23,119,096,855.00	19,488,679,178.79	27,530,631,160.00	28,142,450,592.00	28,585,700,935.00
051300000000	Ministry of Youth and Sport	324,468,012.00	198,488,741.00	198,488,741.00	220,259,300.46	340,691,430.00	350,661,397.00	354,708,810.00
051300100100	Ministry of Youth and Sport	90,645,809.00	107,605,001.00	107,605,001.00	64,694,076.82	95,178,120.00	105,148,087.00	109,195,500.00
051300200100	Rangers Management Corporation	233,822,203.00	90,883,740.00	90,883,740.00	155,565,223.64	245,513,310.00	245,513,310.00	245,513,310.00
051400000000	Ministry of Gender Affairs and Social Development	73,264,563.00	60,085,500.00	60,085,500.00	57,913,187.60	76,927,770.00	77,727,810.00	78,727,810.00
051400100100	Ministry of Gender Affairs and Social Development	73,264,563.00	60,085,500.00	60,085,500.00	57,913,187.60	76,927,770.00	77,727,810.00	78,727,810.00
051700000000	Ministry of Education	18,663,100,509.00	16,068,210,058.00	16,068,210,058.00	13,243,698,472.13	19,046,798,180.00	20,906,161,374.00	21,314,942,544.00
051700100100	Ministry of Education	141,783,019.00	196,434,446.00	196,434,446.00	113,571,543.56	148,872,170.00	166,963,649.00	167,208,667.00
051700300100	Enugu State Universal Basic Education Board	108,050,073.00	164,572,963.00	164,572,963.00	163,933,936.92	123,452,580.00	145,452,220.00	149,116,630.00
051700800100	Enugu State Library Board	42,293,424.00	46,144,113.00	46,144,113.00	-	44,410,540.00	44,410,540.00	44,410,540.00
051700900100	Examinations Development Centre	26,380,011.00	25,117,630.00	25,117,630.00	20,623,668.36	27,699,010.00	27,276,891.00	28,303,611.00
051701800100	Enugu State Polytechnic Iwollo	396,530,142.00	323,244,921.00	323,244,921.00	248,024,972.80	216,356,650.00	216,356,650.00	216,356,650.00
051701900100	Enugu State College of Education (Technical)	493,171,900.00	274,950,000.00	274,950,000.00	255,805,866.81	517,789,470.00	517,289,470.00	517,289,470.00
051702600200	Enugu State University of Science and Technology (ESUT)	3,828,656,038.00	1,429,932,302.00	1,429,932,302.00	2,869,090,688.75	3,020,088,830.00	4,020,088,830.00	4,020,088,830.00
051702600300	ESUTH College of Medicine (Teaching Hospital)	11,991,000.00	-	-	-	-	-	-
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUMAS)	-	-	-	-	1,953,136,750.00	2,328,450,430.00	2,631,295,452.00
051703100100	Institute of Management and Technology (IMT)	2,118,238,452.00	1,300,000,000.00	1,300,000,000.00	1,489,068,332.09	1,424,185,430.00	1,421,985,430.00	1,421,985,430.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,310,944,198.00	10,969,422,188.00	10,969,422,188.00	7,295,573,172.33	10,326,491,390.00	10,669,422,188.00	10,769,422,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,185,062,252.00	1,338,391,495.00	1,338,391,495.00	788,006,290.51	1,244,315,360.00	1,348,465,076.00	1,349,465,076.00
052100000000	Ministry of Health	7,430,886,043.00	6,148,783,709.00	6,148,783,709.00	5,748,186,061.10	7,430,324,570.00	6,151,713,939.00	6,463,713,939.00
052100100100	Ministry of Health	751,366,373.00	605,651,053.00	605,651,053.00	668,532,041.27	771,317,220.00	781,737,053.00	823,737,053.00
052102600100	ESUT Teaching Hospital Park Lane, Enugu	4,681,268,948.00	4,176,809,020.00	4,176,809,020.00	3,405,767,496.80	4,615,332,380.00	3,876,809,020.00	4,076,809,020.00
052110200100	Enugu State Hospitals Management Board (SHB)	1,998,250,722.00	1,366,323,636.00	1,366,323,636.00	1,673,886,523.03	2,043,674,970.00	1,493,167,866.00	1,563,167,866.00
053500000000	Ministry of Environment and Mineral Resources	255,270,645.00	291,259,026.00	291,259,026.00	180,383,227.83	268,034,130.00	275,396,176.00	278,396,176.00
053500100100	Ministry of Environment and Mineral Resources	149,527,915.00	205,159,300.00	205,159,300.00	107,845,524.06	157,004,290.00	160,004,290.00	163,004,290.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	75,707,870.00	52,387,280.00	52,387,280.00	51,521,480.00	79,493,260.00	79,493,260.00	79,493,260.00
053505300200	Forestry Commission	30,034,860.00	33,712,446.00	33,712,446.00	21,016,223.77	31,536,580.00	35,898,626.00	35,898,626.00
055100000000	Ministry of Local Government	327,770,051.00	326,587,371.00	326,587,371.00	22,124,562.16	345,336,960.00	354,852,620.00	68,052,820.00
055100100100	Ministry of Local Government	27,770,051.00	26,587,371.00	26,587,371.00	22,124,562.16	30,336,960.00	34,852,620.00	36,052,820.00
055100500100	Local Government Pension Board	300,000,000.00	300,000,000.00	300,000,000.00	-	315,000,000.00	320,000,000.00	32,000,000.00
056200000000	Ministry of Chieftaincy Matters	21,445,857.00	25,682,450.00	25,682,450.00	16,114,367.51	22,518,120.00	25,937,276.00	27,158,836.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
056200100100	Ministry of Chieftaincy Matters	21,445,857.00	25,682,450.00	25,682,450.00	16,114,367.51	22,518,120.00	25,937,276.00	27,158,836.00

Enugu State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure	35,232,765,529.75	30,820,903,000.00	37,540,903,000.00	19,642,684,201.32	38,966,469,650.00	40,044,187,170.00	40,862,835,170.00
010000000000	Administration Sector	18,207,069,716.00	16,329,790,000.00	18,591,790,000.00	10,048,689,971.89	19,255,206,950.00	18,159,486,570.00	17,903,486,570.00
011100000000	Governor's Office	14,077,277,807.00	13,721,110,000.00	14,235,610,000.00	7,965,671,793.93	14,668,590,300.00	12,959,560,000.00	12,672,060,000.00
011100100100	Office of the Executive Governor	13,624,663,048.00	13,198,000,000.00	13,712,500,000.00	7,678,705,954.13	13,989,790,000.00	12,377,100,000.00	12,082,300,000.00
011100100200	Office of the Deputy Governor	402,824,045.00	312,850,000.00	312,850,000.00	233,511,386.50	446,390,300.00	333,150,000.00	339,150,000.00
011100300100	Boundary Adjustment Commission	-	9,900,000.00	9,900,000.00	-	6,000,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency	6,043,114.00	90,000,000.00	90,000,000.00	16,279,160.55	92,000,000.00	94,400,000.00	94,400,000.00
011100900100	Council for Privatization and Commercialization	-	26,000,000.00	26,000,000.00	-	18,500,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	25,500,000.00	25,500,000.00	-	27,000,000.00	27,200,000.00	28,200,000.00
011101600200	Economic Affairs Unit	-	-	-	-	4,850,000.00	4,850,000.00	4,850,000.00
011101800100	Enugu State Social Investment Agency	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,550,000.00	5,550,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	23,406,600.00	6,450,000.00	6,450,000.00	23,883,515.25	25,980,000.00	25,980,000.00	25,980,000.00
011110100100	Project Development and Implementation Dept.	18,141,000.00	18,550,000.00	18,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
011118400100	Volunteer Service Agency	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	2,450,000.00	4,250,000.00	4,250,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	21,000,000.00	21,000,000.00	-	26,400,000.00	26,300,000.00	26,600,000.00
011105200200	State Focal Office World Bank Development Partner	-	4,860,000.00	4,860,000.00	-	4,860,000.00	4,860,000.00	4,860,000.00
016100000000	Office of the Secretary to the State Government	846,284,607.00	527,950,000.00	1,757,450,000.00	835,349,846.95	1,297,079,000.00	1,474,559,000.00	1,482,559,000.00
016100100100	Office of the Secretary to the State Government	749,544,646.00	358,200,000.00	358,200,000.00	356,896,384.92	597,909,000.00	662,909,000.00	670,909,000.00
016100200100	Economic Affairs and Parastatals	-	3,500,000.00	3,500,000.00	-	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department	-	3,500,000.00	3,500,000.00	-	3,500,000.00	4,850,000.00	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	32,286,772.00	20,200,000.00	20,200,000.00	10,840,025.73	39,620,000.00	43,850,000.00	43,850,000.00
016102100200	Enugu State Liaison Office, Abuja	64,453,189.00	55,300,000.00	74,800,000.00	44,690,821.30	75,900,000.00	79,350,000.00	79,350,000.00
016103700100	Muslim Pilgrims Board	-	27,600,000.00	77,600,000.00	-	67,600,000.00	70,100,000.00	70,100,000.00
016103800100	Christian Pilgrims Board	-	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
011200000000	Enugu State House of Assembly (The Legislature)	1,804,609,851.00	1,570,200,000.00	1,635,200,000.00	676,341,396.00	1,941,050,000.00	2,301,300,000.00	2,316,800,000.00
011200300100	Enugu State House of Assembly (The Legislature)	1,804,609,851.00	1,570,200,000.00	1,635,200,000.00	676,341,396.00	1,941,050,000.00	2,301,300,000.00	2,316,800,000.00
012300000000	Ministry of Information	242,497,879.00	166,530,000.00	166,530,000.00	101,698,246.20	255,820,000.00	265,850,000.00	266,150,000.00
012300100100	Ministry of Information	37,474,509.00	32,150,000.00	32,150,000.00	6,387,204.00	38,770,000.00	38,770,000.00	38,770,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	171,357,782.00	111,800,000.00	111,800,000.00	75,471,202.19	180,200,000.00	186,600,000.00	186,600,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	2,201,746.00	4,500,000.00	4,500,000.00	1,488,209.00	4,150,000.00	5,600,000.00	5,900,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	31,463,842.00	18,080,000.00	18,080,000.00	18,351,631.01	32,700,000.00	34,880,000.00	34,880,000.00
012500000000	Office of the Head of State Civil Service	409,859,734.00	101,930,000.00	102,930,000.00	183,324,321.50	277,830,000.00	280,680,000.00	285,880,000.00
012500100100	Office of the Head of State Civil Service	408,209,271.00	98,400,000.00	98,400,000.00	182,311,662.74	273,300,000.00	276,150,000.00	281,350,000.00
012500500100	Establishment, Pension and Training	1,100,276.00	1,650,000.00	2,650,000.00	1,012,658.76	2,650,000.00	2,650,000.00	2,650,000.00
012500500200	Public Service Department	-	1,880,000.00	1,880,000.00	-	1,880,000.00	1,880,000.00	1,880,000.00
012500600100	Staff Development Center	550,187.00	-	-	-	-	-	-
014000000000	Auditor General	34,007,123.00	85,650,000.00	85,650,000.00	25,326,128.89	86,835,000.00	86,650,000.00	86,650,000.00
014000100100	Office of the State Auditor General	23,897,297.00	71,950,000.00	71,950,000.00	19,549,374.26	75,525,000.00	72,450,000.00	72,450,000.00
014000200100	Office of the Auditor General for Local Government	10,109,826.00	13,700,000.00	13,700,000.00	5,776,754.63	11,310,000.00	14,200,000.00	14,200,000.00
014700000000	Civil Service Commission (CSC)	34,475,629.00	36,700,000.00	65,700,000.00	20,263,733.73	59,365,900.00	60,865,900.00	61,365,900.00
014700100100	Civil Service Commission	34,475,629.00	36,700,000.00	65,700,000.00	20,263,733.73	59,365,900.00	60,865,900.00	61,365,900.00
014900000000	Local Government Service Commission	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
014900100100	Local Government Service Commission	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
014800000000	Enugu State Independent Electoral Commission	324,233,711.00	41,900,000.00	41,900,000.00	175,887,686.14	121,521,750.00	140,450,000.00	141,250,000.00
014800100100	Enugu State Independent Electoral Commission	324,233,711.00	41,900,000.00	41,900,000.00	175,887,686.14	121,521,750.00	140,450,000.00	141,250,000.00
016300000000	Ministry of Inter Ministerial Affairs	427,584,450.00	38,250,000.00	470,250,000.00	61,101,280.55	496,810,000.00	536,550,000.00	537,150,000.00
016300100100	Ministry of Inter Ministerial Affairs	427,584,450.00	38,250,000.00	470,250,000.00	61,101,280.55	496,810,000.00	536,550,000.00	537,150,000.00
016600000000	Ministry of Human Capital Development and Poverty Reduct	3,497,506.00	34,350,000.00	25,350,000.00	1,972,576.00	40,825,000.00	43,541,670.00	44,141,670.00
016600100100	Ministry of Human Capital Development and Poverty Reduction	3,497,506.00	34,350,000.00	25,350,000.00	1,972,576.00	40,825,000.00	43,541,670.00	44,141,670.00
016700000000	Ministry of Special Duties & Inergovernmental Affairs	2,741,419.00	5,220,000.00	5,220,000.00	1,752,962.00	4,480,000.00	4,480,000.00	4,480,000.00
016700100100	Ministry of Special Duties & Inergovernmental Affairs	2,741,419.00	5,220,000.00	5,220,000.00	1,752,962.00	4,480,000.00	4,480,000.00	4,480,000.00
020000000000	Economic Sector	11,214,638,616.75	9,751,210,000.00	14,254,710,000.00	6,314,689,469.64	11,171,045,600.00	12,876,210,600.00	13,836,320,600.00
021500000000	Ministry of Agriculture and Natural Resources	12,142,378.00	36,800,000.00	36,800,000.00	5,134,730.18	92,300,000.00	99,300,000.00	104,500,000.00
021500100100	Ministry of Agriculture and Natural Resources	9,942,304.00	25,400,000.00	25,400,000.00	2,835,831.00	81,400,000.00	87,200,000.00	92,400,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021502600100	Veterinary School, Achi	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	1,100,074.00	8,000,000.00	8,000,000.00	1,498,899.18	5,800,000.00	5,800,000.00	5,800,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00
022000000000	Ministry of Finance and Economic Development	9,569,887,176.00	7,136,200,000.00	11,583,700,000.00	5,279,385,799.88	8,327,175,000.00	9,961,410,000.00	10,811,410,000.00
022000100100	Ministry of Finance and Economic Development	266,200,296.00	274,650,000.00	274,650,000.00	71,008,552.20	286,155,000.00	295,550,000.00	295,550,000.00
022000700100	Office of the State Accountant- General	7,205,352,601.00	5,710,150,000.00	10,157,650,000.00	4,952,922,483.71	7,076,510,000.00	8,196,050,000.00	9,046,050,000.00
022000800100	Board of Internal Revenue	2,094,758,152.00	1,148,000,000.00	1,148,000,000.00	253,561,266.38	959,610,000.00	1,464,610,000.00	1,464,610,000.00
022001200100	Enugu State Gaming Commission	3,576,127.00	3,400,000.00	3,400,000.00	1,893,497.59	4,900,000.00	5,200,000.00	5,200,000.00
022200000000	Ministry of Commerce and Industry	194,828,744.75	107,830,000.00	129,330,000.00	41,976,391.80	218,850,000.00	219,750,000.00	220,150,000.00
022200100100	Ministry of Commerce and Industry	27,313,410.75	40,400,000.00	49,400,000.00	16,686,483.75	30,760,000.00	30,760,000.00	30,760,000.00
022201700100	Enugu State Investment Development Authority	9,293,202.00	38,630,000.00	51,130,000.00	21,913,654.05	11,070,000.00	11,070,000.00	11,170,000.00
022201800100	Small and Medium Scale Enterprises Promotion	158,222,132.00	24,900,000.00	24,900,000.00	3,376,254.00	174,020,000.00	174,020,000.00	174,320,000.00
022201900100	Enugu Marketing Company	-	3,900,000.00	3,900,000.00	-	3,000,000.00	3,900,000.00	3,900,000.00
022700000000	Ministry of Labour and Productivity	14,426,240.00	15,800,000.00	25,800,000.00	3,657,747.60	17,430,000.00	17,430,000.00	17,430,000.00
022700100100	Ministry of Labour and Productivity	14,426,240.00	15,800,000.00	25,800,000.00	3,657,747.60	17,430,000.00	17,430,000.00	17,430,000.00
022800000000	Ministry of Science and Technology	9,338,819.00	83,500,000.00	83,500,000.00	11,695,388.75	48,610,000.00	48,610,000.00	48,610,000.00
022800100100	Ministry of Science and Technology	9,338,819.00	83,500,000.00	83,500,000.00	11,695,388.75	48,610,000.00	48,610,000.00	48,610,000.00
022900000000	Ministry of Transport	135,441,887.00	152,180,000.00	152,180,000.00	91,130,904.54	158,350,600.00	162,580,600.00	167,140,600.00
022900100100	Ministry of Transport	34,591,047.00	87,230,000.00	87,230,000.00	27,604,141.54	42,600,000.00	46,830,000.00	51,190,000.00
022905300100	Enugu State Transport Company ENTRACO	-	6,700,000.00	6,700,000.00	-	6,700,000.00	6,700,000.00	6,700,000.00
022905300200	Coal City Transport Services	100,850,840.00	58,250,000.00	58,250,000.00	63,526,763.00	109,050,600.00	109,050,600.00	109,250,600.00
023400000000	Ministry of Works and Infrastructure	416,802,731.00	1,129,600,000.00	1,129,600,000.00	672,899,981.29	906,300,000.00	887,850,000.00	912,650,000.00
023400100100	Ministry of Works and Infrastructure	416,802,731.00	1,129,600,000.00	1,129,600,000.00	672,899,981.29	906,300,000.00	887,850,000.00	912,650,000.00
023600000000	Ministry of Culture and Tourism	10,079,060.00	75,700,000.00	76,700,000.00	8,701,435.50	28,120,000.00	36,900,000.00	37,400,000.00
023600100100	Ministry of Culture and Tourism	5,468,265.00	57,150,000.00	57,150,000.00	2,234,543.00	18,000,000.00	19,000,000.00	19,500,000.00
023600400100	Council for Arts and Culture	2,004,000.00	8,100,000.00	8,100,000.00	1,057,000.00	2,350,000.00	2,350,000.00	2,350,000.00
023605200100	Tourism Board	2,606,795.00	10,450,000.00	11,450,000.00	5,409,892.50	7,770,000.00	15,550,000.00	15,550,000.00
023800000000	State Economic Planning Commission	22,327,480.00	57,150,000.00	62,150,000.00	13,058,998.89	184,770,000.00	168,600,000.00	173,600,000.00
023800100100	State Economic Planning Commission	17,096,378.00	46,450,000.00	46,450,000.00	5,178,114.89	33,200,000.00	33,200,000.00	33,200,000.00
023800400100	State Bureau of Statistics	5,231,102.00	10,700,000.00	15,700,000.00	7,880,884.00	151,570,000.00	135,400,000.00	140,400,000.00
025200000000	Ministry of Water Resources	471,171,138.00	140,150,000.00	142,150,000.00	93,972,132.30	401,740,000.00	403,690,000.00	403,690,000.00
025200100100	Ministry of Water Resources	116,977,975.00	17,500,000.00	17,500,000.00	3,528,091.09	22,300,000.00	22,300,000.00	22,300,000.00
025210200100	Enugu State Water Corporation	349,319,410.00	109,150,000.00	109,150,000.00	88,828,854.37	369,810,000.00	369,810,000.00	369,810,000.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	4,873,690.00	9,300,000.00	11,300,000.00	1,615,186.84	5,430,000.00	5,430,000.00	5,430,000.00
025210400100	Small Town Water and Sanitation Agency	63	4,200,000.00	4,200,000.00	-	4,200,000.00	6,150,000.00	6,150,000.00
025300000000	Ministry of Housing	12,000,393.00	17,500,000.00	17,500,000.00	1,800,120.40	13,760,000.00	13,910,000.00	14,810,000.00
025300100100	Ministry of Housing	12,000,393.00	17,500,000.00	17,500,000.00	1,800,120.40	13,760,000.00	13,910,000.00	14,810,000.00
025400000000	Ministry of Rural Development	187,175,732.00	423,400,000.00	438,900,000.00	12,307,881.01	412,940,000.00	490,380,000.00	551,030,000.00
025400100100	Ministry of Rural Development	6,067,657.00	28,200,000.00	28,200,000.00	2,039,166.10	38,760,000.00	42,500,000.00	42,500,000.00
025400100200	Community Development Council	254,664.00	2,850,000.00	2,850,000.00	1,599,669.00	2,850,000.00	2,850,000.00	2,850,000.00
025400700100	Fire Service Department	26,397,994.00	30,200,000.00	45,700,000.00	6,882,126.41	55,930,000.00	57,030,000.00	67,030,000.00
025410300100	Rural Electrification Board (REB)	154,455,417.00	362,150,000.00	362,150,000.00	1,786,919.50	315,400,000.00	388,000,000.00	438,650,000.00
026000000000	Ministry of Lands and Urban Development	14,790,000.00	30,600,000.00	31,600,000.00	1,945,000.00	59,800,000.00	60,000,000.00	62,200,000.00
026000100100	Ministry of Lands and Urban Development	14,790,000.00	30,600,000.00	31,600,000.00	1,945,000.00	27,100,000.00	27,300,000.00	27,500,000.00
026000100200	Office of the Surveyor General	-	-	-	-	32,700,000.00	32,700,000.00	34,700,000.00
026400000000	Ministry of Budget and Planning	144,226,838.00	344,800,000.00	344,800,000.00	77,022,957.50	300,900,000.00	305,800,000.00	311,700,000.00
026400100100	Ministry of Budget and Planning	144,226,838.00	344,800,000.00	344,800,000.00	77,022,957.50	300,900,000.00	305,800,000.00	311,700,000.00
030000000000	Law and Justice Sector	1,090,615,363.00	979,443,000.00	1,227,943,000.00	406,543,285.79	1,234,870,000.00	1,336,350,000.00	1,360,250,000.00
031800000000	The State Judiciary	784,229,704.00	668,033,000.00	841,533,000.00	248,834,308.22	902,100,000.00	916,900,000.00	926,800,000.00
031801100100	Judicial Service Commission	68,929,042.00	126,000,000.00	126,000,000.00	2,831,506.75	135,200,000.00	135,200,000.00	135,200,000.00
031805100100	Enugu State High Court	584,616,104.00	431,400,000.00	569,900,000.00	116,717,629.60	630,100,000.00	640,400,000.00	648,100,000.00
031805200100	Customary Court of Appeal	130,684,558.00	110,633,000.00	145,633,000.00	129,285,171.87	136,800,000.00	141,300,000.00	143,500,000.00
032600000000	Ministry of Justice	306,385,659.00	311,410,000.00	386,410,000.00	157,708,977.57	332,770,000.00	419,450,000.00	433,450,000.00
032600100100	Ministry of Justice	287,162,016.00	282,550,000.00	357,550,000.00	150,296,920.75	300,020,000.00	384,550,000.00	394,550,000.00
032600300100	Legal Aids Council	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
032600700100	Citizens' Rights and Mediation Centre	3,299,618.00	9,560,000.00	9,560,000.00	2,076,919.50	10,000,000.00	10,650,000.00	14,350,000.00
032601200100	Administrator-General/Public Trustees	-	2,450,000.00	2,450,000.00	-	2,450,000.00	2,450,000.00	2,450,000.00
032601300100	Enugu State Justice Reform Team	15,649,025.00	15,350,000.00	15,350,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
040000000000	Regional	59,791,303.00	66,300,000.00	66,300,000.00	19,009,829.51	64,060,000.00	69,250,000.00	69,250,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
04370000000	Ministry of Capital Territory Development	59,791,303.00	66,300,000.00	66,300,000.00	19,009,829.51	64,060,000.00	69,250,000.00	69,250,000.00
043700100100	Enugu Capital Territory Development Authority	59,791,303.00	66,300,000.00	66,300,000.00	19,009,829.51	64,060,000.00	69,250,000.00	69,250,000.00
05000000000	Social Sector	4,660,650,531.00	3,694,160,000.00	3,400,160,000.00	2,853,751,644.49	7,241,287,100.00	7,602,890,000.00	7,693,528,000.00
05130000000	Ministry of Youth and Sport	361,630,149.00	908,630,000.00	838,630,000.00	324,808,714.83	736,780,000.00	763,110,000.00	763,210,000.00
051300100100	Ministry of Youth and Sport	114,845,960.00	296,700,000.00	176,700,000.00	28,050,122.40	148,160,000.00	148,160,000.00	148,160,000.00
051300200100	Rangers Management Corporation	245,453,715.00	236,000,000.00	286,000,000.00	236,665,030.77	262,400,000.00	285,000,000.00	285,000,000.00
051305500100	Youths Sports Federation of Nigeria -YSFON	1,098,848.00	-	-	-	2,820,000.00	2,820,000.00	2,820,000.00
051305600100	National Youth Service Corp (NYSC)	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
051305700100	Games Village Awgu	-	-	-	-	2,700,000.00	2,700,000.00	2,800,000.00
05140000000	Ministry of Gender Affairs and Social Development	126,959,726.00	223,100,000.00	143,100,000.00	52,687,079.00	175,400,000.00	188,550,000.00	192,750,000.00
051400100100	Ministry of Gender Affairs and Social Development	126,959,726.00	209,950,000.00	129,950,000.00	52,687,079.00	162,450,000.00	173,150,000.00	177,350,000.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	2,900,000.00	2,900,000.00	-	2,900,000.00	4,400,000.00	4,400,000.00
051405500100	Remand Home	-	2,900,000.00	2,900,000.00	-	2,700,000.00	2,900,000.00	2,900,000.00
051405600100	Family Support Programme Center	-	2,900,000.00	2,900,000.00	-	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	-	1,850,000.00	1,850,000.00	-	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene	-	2,600,000.00	2,600,000.00	-	2,600,000.00	3,000,000.00	3,000,000.00
05170000000	Ministry of Education	2,959,440,013.00	1,641,280,000.00	1,695,280,000.00	1,801,685,173.27	4,050,777,100.00	4,229,970,000.00	4,311,108,000.00
051700100100	Ministry of Education	30,640,545.00	24,900,000.00	28,900,000.00	10,885,773.00	64,320,000.00	63,750,000.00	66,250,000.00
051700300100	Enugu State Universal Basic Education Board	177,954,409.00	160,200,000.00	160,200,000.00	137,786,900.42	196,500,000.00	222,800,000.00	225,900,000.00
051700800100	Enugu State Library Board	3,101,490.00	7,900,000.00	7,900,000.00	1,714,433.32	3,780,000.00	3,780,000.00	3,780,000.00
051700900100	Examinations Development Centre	280,523,346.00	23,700,000.00	23,700,000.00	154,785,382.50	300,800,000.00	300,800,000.00	300,800,000.00
051701000100	Agency for Mass Literacy	1,099,732.00	3,500,000.00	3,500,000.00	599,360.00	2,510,000.00	3,400,000.00	3,400,000.00
051701000200	Special Education Centre, Oji-River	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
051701000300	Special Education Centre, Ogbete	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo	216,690,856.00	161,500,000.00	161,500,000.00	21,809,579.78	240,900,000.00	240,900,000.00	240,900,000.00
051701900100	Enugu State College of Education (Technical)	107,882,839.00	145,050,000.00	145,050,000.00	68,749,216.59	109,317,100.00	144,550,000.00	147,450,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,092,605,639.00	214,430,000.00	264,430,000.00	565,215,736.84	1,149,830,000.00	1,149,830,000.00	1,149,830,000.00
051702600300	ESUTH College of Medicine (Teaching Hospital)	57,983,130.00	31,300,000.00	31,300,000.00	46,827,083.62	58,940,000.00	58,940,000.00	58,940,000.00
051702700200	State University of Medical and Applied Sciences, Igbo- Eno (SUMAS)	-	-	-	-	629,900,000.00	710,030,000.00	752,118,000.00
051703100100	Institute of Management and Techonology (IMT)	666,335,442.00	147,400,000.00	147,400,000.00	557,035,962.28	700,280,000.00	700,280,000.00	700,280,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	32,949,133.00	47,900,000.00	47,900,000.00	14,718,064.16	35,230,000.00	37,200,000.00	37,250,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	43,481,490.00	20,600,000.00	20,600,000.00	31,232,674.97	46,400,000.00	53,550,000.00	53,550,000.00
051705600100	Enugu State Scholarship and Education Loans Board	225,601,016.00	624,600,000.00	624,600,000.00	178,758,630.75	493,750,000.00	517,750,000.00	547,850,000.00
051706400100	Educational Resource Centre, Enugu	7,114,000.00	-	-	-	-	-	-
05210000000	Ministry of Health	1,113,477,013.00	604,700,000.00	466,700,000.00	601,819,761.20	1,189,560,000.00	1,243,610,000.00	1,244,410,000.00
052100100100	Ministry of Health	163,754,623.00	244,850,000.00	164,850,000.00	22,185,753.12	173,560,000.00	183,560,000.00	183,560,000.00
052100300100	Enugu State Primary Health Care Development Agency	99,856,861.00	171,550,000.00	113,550,000.00	9,822,098.62	107,100,000.00	110,300,000.00	110,800,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	10,800,000.00	10,800,000.00	-	10,800,000.00	11,300,000.00	11,300,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	846,850,135.00	173,000,000.00	173,000,000.00	566,584,170.57	849,840,000.00	888,990,000.00	888,990,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	3,015,394.00	4,500,000.00	4,500,000.00	3,227,738.89	48,260,000.00	49,460,000.00	49,760,000.00
05350000000	Ministry of Environment and Mineral Resources	84,324,738.00	238,450,000.00	178,450,000.00	44,745,081.26	1,008,760,000.00	1,092,650,000.00	1,092,850,000.00
053500100100	Ministry of Environment and Mineral Resources	65,391,455.00	191,350,000.00	124,350,000.00	27,004,671.56	975,260,000.00	1,055,260,000.00	1,055,260,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	11,231,051.00	36,600,000.00	36,600,000.00	9,224,899.70	23,830,000.00	24,180,000.00	24,180,000.00
053505300200	Forestry Commission	2,200,700.00	4,200,000.00	4,200,000.00	1,200,446.00	3,510,000.00	4,110,000.00	4,310,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
05510000000	Ministry of Local Government	3,499,555.00	19,100,000.00	19,100,000.00	2,954,750.18	16,410,000.00	19,500,000.00	20,300,000.00
055100100100	Ministry of Local Government	3,499,555.00	8,800,000.00	8,800,000.00	2,954,750.18	6,110,000.00	7,700,000.00	8,500,000.00
055100500100	Local Government Pension Board	-	10,300,000.00	10,300,000.00	-	10,300,000.00	11,800,000.00	11,800,000.00
05620000000	Ministry of Chieftaincy Matters	11,319,337.00	58,900,000.00	58,900,000.00	25,051,084.75	63,600,000.00	65,500,000.00	68,900,000.00
056200100100	Ministry of Chieftaincy Matters	11,319,337.00	58,900,000.00	58,900,000.00	25,051,084.75	63,600,000.00	65,500,000.00	68,900,000.00

Enugu State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure	22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
01000000000	Administration Sector	2,456,031,366.00	10,619,615,270.00	11,450,615,270.00	2,215,190,252.64	11,183,888,000.00	5,921,035,000.00	7,287,540,000.00
01110000000	Governor's Office	708,471,407.00	3,734,973,120.00	4,234,973,120.00	613,768,947.35	3,362,200,000.00	2,396,500,000.00	2,923,500,000.00
011100100100	Office of the Executive Governor	635,251,609.00	3,471,800,000.00	3,971,800,000.00	612,263,947.35	3,038,500,000.00	2,189,000,000.00	2,702,500,000.00
011100100200	Office of the Deputy Governor	51,877,000.00	47,100,000.00	47,100,000.00	-	85,000,000.00	-	-

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011100800100	Enugu State Emergency Management Agency	-	46,552,800.00	46,552,800.00	-	128,800,000.00	147,500,000.00	153,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	22,320,320.00	22,320,320.00	1,505,000.00	21,500,000.00	-	-
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	70,000,000.00	70,000,000.00	-	52,400,000.00	60,000,000.00	68,000,000.00
011110100100	Project Development and Implementation Dept.	21,342,798.00	70,000,000.00	70,000,000.00	-	-	-	-
011118400100	Volunteer Service Agency	-	-	-	-	36,000,000.00	-	-
011105200200	State Focal Office World Bank Development Partner	-	7,200,000.00	7,200,000.00	-	-	-	-
016100000000	Office of the Secretary to the State Government	1,508,106,087.00	1,710,302,050.00	2,041,302,050.00	1,448,100,270.62	1,590,500,000.00	2,071,050,000.00	2,309,040,000.00
016100100100	Office of the Secretary to the State Government	1,508,106,087.00	1,710,302,050.00	2,041,302,050.00	1,448,100,270.62	1,590,500,000.00	2,071,050,000.00	2,309,040,000.00
011200000000	Enugu State House of Assembly (The Legislature)	16,000,000.00	3,039,850,000.00	3,039,850,000.00	148,857,108.67	4,404,000,000.00	1,385,335,000.00	2,022,200,000.00
011200300100	Enugu State House of Assembly (The Legislature)	16,000,000.00	2,903,250,000.00	2,903,250,000.00	148,857,108.67	3,782,750,000.00	1,279,135,000.00	1,917,200,000.00
011200400100	Enugu State House of Assembly Service Commission	-	136,600,000.00	136,600,000.00	-	621,250,000.00	106,200,000.00	105,000,000.00
012300000000	Ministry of Information	463,300.00	1,391,705,000.00	1,391,705,000.00	-	416,449,000.00	30,000,000.00	27,800,000.00
012300100100	Ministry of Information	463,300.00	414,655,000.00	414,655,000.00	-	48,440,000.00	10,000,000.00	-
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	-	84,600,000.00	84,600,000.00	-	34,069,000.00	-	-
012301300100	Government Printing and Stationery Dept. (Govt. Press)	-	794,000,000.00	794,000,000.00	-	313,000,000.00	-	-
012305500100	Enugu State Printing and Publishing Company (Daily Star)	-	98,450,000.00	98,450,000.00	-	20,940,000.00	20,000,000.00	27,800,000.00
012500000000	Office of the Head of State Civil Service	-	191,860,000.00	191,860,000.00	-	248,737,000.00	28,800,000.00	-
012500100100	Office of the Head of State Civil Service	-	184,000,000.00	184,000,000.00	-	240,700,000.00	28,800,000.00	-
012500500100	Establishment, Pension and Training	-	3,500,000.00	3,500,000.00	-	2,920,000.00	-	-
012500500200	Public Service Department	-	2,500,000.00	2,500,000.00	-	1,450,000.00	-	-
012500500300	Performance Improvement Bureau	-	1,860,000.00	1,860,000.00	-	3,667,000.00	-	-
014000000000	Auditor General	-	123,780,000.00	123,780,000.00	-	178,260,000.00	1,350,000.00	1,000,000.00
014000100100	Office of the State Auditor General	-	92,180,000.00	92,180,000.00	-	86,660,000.00	1,350,000.00	1,000,000.00
014000200100	Office of the Auditor General for Local Government	-	31,600,000.00	31,600,000.00	-	91,600,000.00	-	-
014700000000	Civil Service Commission (CSC)	34,990,572.00	70,240,000.00	70,240,000.00	4,463,926.00	71,730,000.00	-	-
014700100100	Civil Service Commission	34,990,572.00	70,240,000.00	70,240,000.00	4,463,926.00	71,730,000.00	-	-
014900000000	Local Government Service Commission	-	8,000,000.00	8,000,000.00	-	42,400,000.00	-	-
014900100100	Local Government Service Commission	-	8,000,000.00	8,000,000.00	-	42,400,000.00	-	-
014800000000	Enugu State Independent Electoral Commission	-	63,504,000.00	63,504,000.00	-	43,602,000.00	6,000,000.00	4,000,000.00
014800100100	Enugu State Independent Electoral Commission	-	63,504,000.00	63,504,000.00	-	43,602,000.00	6,000,000.00	4,000,000.00
016300000000	Ministry of Inter Ministerial Affairs	-	149,150,000.00	149,150,000.00	-	603,860,000.00	-	-
016300100100	Ministry of Inter Ministerial Affairs	-	149,150,000.00	149,150,000.00	-	603,860,000.00	-	-
016600000000	Ministry of Human Capital Development and Poverty Reduction	188,000,000.00	109,650,000.00	109,650,000.00	-	209,650,000.00	-	-
016600100100	Ministry of Human Capital Development and Poverty Reduction	188,000,000.00	109,650,000.00	109,650,000.00	-	209,650,000.00	-	-
016700000000	Ministry of Special Duties & Inergovernmental Affairs	-	26,601,100.00	26,601,100.00	-	12,500,000.00	2,000,000.00	-
016700100100	Ministry of Special Duties & Inergovernmental Affairs	-	26,601,100.00	26,601,100.00	-	12,500,000.00	2,000,000.00	-
020000000000	Economic Sector	18,061,266,678.00	68,535,739,500.00	63,373,739,500.00	17,493,512,093.28	47,807,638,800.00	10,733,855,100.00	9,662,198,630.00
021500000000	Ministry of Agriculture and Natural Resources	-	10,749,180,000.00	7,040,180,000.00	-	5,185,289,800.00	1,390,000,000.00	1,340,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	-	8,425,500,000.00	5,925,500,000.00	-	430,000,000.00	490,000,000.00	440,000,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	-	-	2,000,000.00	-	66,500,000.00	-	-
021510700100	Enugu State FADAM Project	-	2,323,680,000.00	1,112,680,000.00	-	1,005,789,800.00	900,000,000.00	900,000,000.00
021510700200	Enugu State FGN/IFAD Agency	-	-	-	-	183,000,000.00	-	-
021510700300	Enugu State APPEALS Agency	-	-	-	-	3,500,000,000.00	-	-
022000000000	Ministry of Finance and Economic Development	143,581,427.00	637,504,000.00	717,504,000.00	103,236,660.83	1,462,070,000.00	9,000,000.00	-
022000100100	Ministry of Finance and Economic Development	-	133,000,000.00	199,000,000.00	70,339,448.58	239,500,000.00	-	-
022000700100	Office of the State Accountant- General	143,581,427.00	325,610,000.00	339,610,000.00	32,897,212.25	1,067,170,000.00	-	-
022000800100	Board of Internal Revenue	-	174,004,000.00	174,004,000.00	-	140,800,000.00	8,000,000.00	-
022001200100	Enugu State Gaming Commission	-	4,890,000.00	4,890,000.00	-	14,600,000.00	1,000,000.00	-
022200000000	Ministry of Commerce and Industry	-	3,358,555,000.00	3,033,055,000.00	13,553,300.00	994,023,000.00	3,560,000.00	-
022200100100	Ministry of Commerce and Industry	-	1,185,630,000.00	1,185,630,000.00	4,000,000.00	183,900,000.00	3,560,000.00	-
022201700100	Enugu State Investment Development Authority	-	32,200,000.00	32,200,000.00	9,553,300.00	152,000,000.00	-	-
022201800100	Small and Medium Scale Enterprises Promotion	-	2,095,000,000.00	1,769,500,000.00	-	555,000,000.00	-	-
022201900100	Enugu Marketing Company	-	45,725,000.00	45,725,000.00	-	103,123,000.00	-	-
022700000000	Ministry of Labour and Productivity	-	32,280,000.00	32,280,000.00	-	25,570,000.00	8,850,000.00	14,800,000.00
022700100100	Ministry of Labour and Productivity	-	32,280,000.00	32,280,000.00	-	25,570,000.00	8,850,000.00	14,800,000.00
022800000000	Ministry of Science and Technology	43,388,600.00	570,000,000.00	570,000,000.00	53,000,000.00	769,800,000.00	486,500,000.00	-
022800100100	Ministry of Science and Technology	43,388,600.00	570,000,000.00	570,000,000.00	53,000,000.00	769,800,000.00	486,500,000.00	-
022900000000	Ministry of Transport	3,837,500.00	184,750,000.00	184,750,000.00	1,346,000.00	747,907,000.00	92,540,000.00	91,000,000.00
022900100100	Ministry of Transport	3,837,500.00	144,000,000.00	144,000,000.00	1,346,000.00	247,000,000.00	-	-

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022905300100	Enugu State Transport Company ENTRACO	-	-	-	-	49,000,000.00	91,000,000.00	91,000,000.00
022905300200	Coal City Transport Services	-	40,750,000.00	40,750,000.00	-	451,907,000.00	1,540,000.00	-
023400000000	Ministry of Works and Infrastructure	16,450,253,181.00	33,985,000,000.00	35,671,500,000.00	16,558,178,623.95	26,631,504,000.00	-	-
023400100100	Ministry of Works and Infrastructure	16,450,253,181.00	33,985,000,000.00	35,671,500,000.00	16,558,178,623.95	26,231,504,000.00	-	-
023410200100	Rural Access Mobility Project (RAMP)	-	-	-	-	400,000,000.00	-	-
023600000000	Ministry of Culture and Tourism	-	2,174,700,000.00	2,174,700,000.00	-	464,750,000.00	-	-
023600100100	Ministry of Culture and Tourism	-	1,640,500,000.00	1,640,500,000.00	-	66,000,000.00	-	-
023600400100	Council for Arts and Culture	-	7,200,000.00	7,200,000.00	-	190,000,000.00	-	-
023605200100	Tourism Board	-	6,000,000.00	6,000,000.00	-	8,750,000.00	-	-
023605200200	Nike Lake Resort Hotel	-	521,000,000.00	521,000,000.00	-	-	-	-
023605200300	ZIK Monument Centre	-	-	-	-	200,000,000.00	-	-
023800000000	State Economic Planning Commission	2,636,720.00	521,100,000.00	521,100,000.00	-	490,576,000.00	588,600,000.00	573,660,000.00
023800100100	State Economic Planning Commission	-	369,000,000.00	369,000,000.00	-	346,176,000.00	518,000,000.00	518,000,000.00
023800400100	State Bureau of Statistics	2,636,720.00	152,100,000.00	152,100,000.00	-	144,400,000.00	70,600,000.00	55,660,000.00
025200000000	Ministry of Water Resources	550,081,961.00	9,896,000,000.00	7,346,000,000.00	286,191,692.00	5,559,000,000.00	5,892,000,000.00	5,710,000,000.00
025200100100	Ministry of Water Resources	-	1,139,000,000.00	1,139,000,000.00	111,982,630.00	519,000,000.00	250,000,000.00	230,000,000.00
025210200100	Enugu State Water Corporation	537,730,161.00	8,025,000,000.00	5,475,000,000.00	150,890,000.00	4,609,000,000.00	4,725,000,000.00	4,510,000,000.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	7,681,800.00	700,000,000.00	700,000,000.00	23,319,062.00	400,000,000.00	900,000,000.00	950,000,000.00
025210400100	Small Town Water and Sanitation Agency	4,670,000.00	32,000,000.00	32,000,000.00	-	31,000,000.00	17,000,000.00	20,000,000.00
025300000000	Ministry of Housing	372,280,000.00	754,240,000.00	754,240,000.00	-	440,230,000.00	255,305,100.00	275,738,630.00
025300100100	Ministry of Housing	372,280,000.00	415,200,000.00	415,200,000.00	-	280,230,000.00	75,000,000.00	70,000,000.00
025301000100	Enugu State Housing Development Corporation	-	339,040,000.00	339,040,000.00	-	160,000,000.00	180,305,100.00	205,738,630.00
025400000000	Ministry of Rural Development	495,207,289.00	4,329,780,000.00	3,985,780,000.00	323,042,869.00	3,619,280,000.00	1,971,500,000.00	1,657,000,000.00
025400100100	Ministry of Rural Development	-	390,900,000.00	392,900,000.00	-	1,500,000,000.00	-	-
025400100200	Community Development Council	-	188,000,000.00	188,000,000.00	-	148,280,000.00	95,500,000.00	157,000,000.00
025400700100	Fire Service Department	79,680,952.00	554,000,000.00	554,000,000.00	72,011,712.00	232,000,000.00	126,000,000.00	-
025410200100	Community and Social Development Agency	-	1,334,880,000.00	988,880,000.00	-	1,000,000,000.00	-	-
025410300100	Rural Electrification Board (REB)	415,526,337.00	1,862,000,000.00	1,862,000,000.00	251,031,157.00	739,000,000.00	1,750,000,000.00	1,500,000,000.00
026000000000	Ministry of Lands and Urban Development	-	686,350,000.00	686,350,000.00	154,962,947.50	942,139,000.00	36,000,000.00	-
026000100100	Ministry of Lands and Urban Development	-	686,350,000.00	686,350,000.00	154,962,947.50	676,099,000.00	-	-
026000100200	Office of the Surveyor General	-	-	-	-	266,040,000.00	36,000,000.00	-
026400000000	Ministry of Budget and Planning	-	656,300,500.00	656,300,500.00	-	475,500,000.00	-	-
026400100100	Ministry of Budget and Planning	-	656,300,500.00	656,300,500.00	-	475,500,000.00	-	-
030000000000	Law and Justice Sector	36,352,860.00	7,220,462,000.00	7,293,462,000.00	438,449,625.23	5,112,337,000.00	1,751,080,480.00	1,573,621,300.00
031800000000	The State Judiciary	36,352,860.00	6,632,893,000.00	6,705,893,000.00	405,233,712.85	4,999,490,000.00	1,693,200,000.00	1,529,900,000.00
031801100100	Judicial Service Commission	31,274,860.00	471,190,000.00	471,190,000.00	33,648,107.85	1,114,640,000.00	550,000,000.00	653,500,000.00
031805100100	Enugu State High Court	5,078,000.00	4,982,935,000.00	5,055,935,000.00	290,791,505.00	2,584,200,000.00	1,143,200,000.00	876,400,000.00
031805200100	Customary Court of Appeal	-	1,178,768,000.00	1,178,768,000.00	80,794,100.00	1,300,650,000.00	-	-
032600000000	Ministry of Justice	-	587,569,000.00	587,569,000.00	33,215,912.38	112,847,000.00	57,880,480.00	43,721,300.00
032600100100	Ministry of Justice	-	486,749,000.00	486,749,000.00	33,215,912.38	94,800,000.00	51,289,000.00	42,500,000.00
032600700100	Citizens' Rights and Mediation Centre	-	24,600,000.00	24,600,000.00	-	14,920,000.00	-	-
032601200100	Administrator-General/Public Trustees	-	6,200,000.00	6,200,000.00	-	3,127,000.00	6,591,480.00	1,221,300.00
032601300100	Enugu State Justice Reform Team	-	70,020,000.00	70,020,000.00	-	-	-	-
040000000000	Regional	500,208,800.00	1,221,320,000.00	1,221,320,000.00	87,100,000.00	446,000,000.00	352,000,000.00	216,500,000.00
043700000000	Ministry of Capital Territory Development	500,208,800.00	1,221,320,000.00	1,221,320,000.00	87,100,000.00	446,000,000.00	352,000,000.00	216,500,000.00
043700100100	Enugu Capital Territory Development Authority	500,208,800.00	1,221,320,000.00	1,221,320,000.00	87,100,000.00	446,000,000.00	352,000,000.00	216,500,000.00
050000000000	Social Sector	1,682,877,409.00	27,560,549,000.00	24,918,549,000.00	1,993,489,152.96	20,148,753,600.00	6,151,646,830.00	56,162,261,370.00
051300000000	Ministry of Youth and Sport	117,868,500.00	3,135,200,000.00	2,189,200,000.00	215,145,905.18	450,000,000.00	342,000,000.00	332,500,000.00
051300100100	Ministry of Youth and Sport	117,868,500.00	3,091,100,000.00	2,145,100,000.00	215,145,905.18	410,000,000.00	322,000,000.00	322,000,000.00
051300200100	Rangers Management Corporation	-	44,100,000.00	44,100,000.00	-	40,000,000.00	20,000,000.00	10,500,000.00
051400000000	Ministry of Gender Affairs and Social Development	-	179,400,000.00	179,400,000.00	-	102,500,000.00	50,000,000.00	50,000,000.00
051400100100	Ministry of Gender Affairs and Social Development	-	179,400,000.00	179,400,000.00	-	102,500,000.00	50,000,000.00	50,000,000.00
051700000000	Ministry of Education	913,653,483.00	17,204,731,000.00	15,704,731,000.00	428,468,998.54	12,217,906,000.00	3,868,054,290.00	54,186,309,280.00
051700100100	Ministry of Education	-	386,006,000.00	386,006,000.00	-	582,116,000.00	-	-
051700300100	Enugu State Universal Basic Education Board	13,809,760.00	6,000,000,000.00	4,500,000,000.00	19,382,248.54	4,309,300,000.00	2,093,760,000.00	1,423,668,000.00
051700800100	Enugu State Library Board	-	300,000,000.00	300,000,000.00	-	115,000,000.00	35,000,000.00	151,000,000.00
051700900100	Examinations Development Centre	-	6,800,000.00	6,800,000.00	-	50,000,000.00	-	-
051701000100	Agency for Mass Literacy	-	19,560,000.00	19,560,000.00	-	15,600,000.00	44,500,000.00	45,880,000.00
051701800100	Enugu State Polytechnic Iwollo	4,005,856.00	980,500,000.00	980,500,000.00	10,000,000.00	1,003,500,000.00	304,000,000.00	2,500,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051701900100	Enugu State College of Education (Technical)	122,500.00	108,345,000.00	108,345,000.00	-	367,290,000.00	-	-
051702600200	Enugu State University of Science and Technology (ESUT)	683,437,804.00	391,200,000.00	391,200,000.00	100,000,000.00	600,000,000.00	-	-
051702600300	ESUTH College of Medicine (Teaching Hospital)	-	7,850,000,000.00	7,850,000,000.00	199,086,750.00	-	-	-
051702700200	State University of Medical and Applied Sciences, Igbo- Eno (SUMAS)	-	-	-	-	3,869,000,000.00	937,700,000.00	803,500,000.00
051703100100	Institute of Management and Techonology (IMT)	171,081,963.00	410,760,000.00	410,760,000.00	100,000,000.00	271,000,000.00	385,294,290.00	433,769,280.00
051705100100	Post-Primary Schools Management Board (PPSMB)	-	508,560,000.00	508,560,000.00	-	663,000,000.00	-	-
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	41,195,600.00	238,000,000.00	238,000,000.00	-	364,100,000.00	67,800,000.00	51,325,992,000.00
051705600100	Enugu State Scholarship and Education Loans Board	-	5,000,000.00	5,000,000.00	-	8,000,000.00	-	-
052100000000	Ministry of Health	545,421,886.00	5,175,158,000.00	4,979,158,000.00	521,215,531.43	4,370,750,000.00	1,779,774,140.00	1,477,652,090.00
052100100100	Ministry of Health	218,151,725.00	1,982,400,000.00	1,982,400,000.00	453,639,679.68	1,370,000,000.00	5,000,000.00	-
052100300100	Enugu State Primary Health Care Development Agency	-	1,579,150,000.00	1,383,150,000.00	64,575,851.75	1,052,650,000.00	728,277,090.00	735,717,090.00
052100200100	Enugu State Agency for Universal Health Coverage	-	39,608,000.00	39,608,000.00	-	449,600,000.00	14,700,000.00	15,435,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	327,270,161.00	818,000,000.00	818,000,000.00	-	323,000,000.00	670,797,050.00	646,500,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	-	600,000,000.00	600,000,000.00	-	860,000,000.00	236,000,000.00	80,000,000.00
052110300100	Enugu State College of Health Technology, Oji River	-	70,000,000.00	70,000,000.00	-	204,000,000.00	125,000,000.00	-
052110300200	Enugu State College of Public Health Nursing/Health Technology, Ns	-	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	-	-
053500000000	Ministry of Environment and Mineral Resources	105,933,540.00	1,800,660,000.00	1,800,660,000.00	828,658,717.81	2,815,997,600.00	111,818,400.00	115,800,000.00
053500100100	Ministry of Environment and Mineral Resources	59,527,290.00	1,201,000,000.00	1,301,000,000.00	770,877,053.75	850,000,000.00	50,000,000.00	50,000,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,907,400,000.00	-	-
053505300200	Forestry Commission	-	52,160,000.00	52,160,000.00	-	58,597,600.00	61,818,400.00	65,800,000.00
055100000000	Ministry of Local Government	-	12,900,000.00	12,900,000.00	-	5,900,000.00	-	-
055100100100	Ministry of Local Government	-	12,900,000.00	12,900,000.00	-	5,900,000.00	-	-
056200000000	Ministry of Chieftaincy Matters	-	52,500,000.00	52,500,000.00	-	185,700,000.00	-	-
056200100100	Ministry of Chieftaincy Matters	-	52,500,000.00	52,500,000.00	-	185,700,000.00	-	-

Enugu State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	98,776,796,090.75	186,635,135,582.00	186,635,135,582.00	72,300,629,003.81	166,602,416,770.00	109,879,474,781.00	162,122,913,666.00
21	PERSONNEL COST	40,807,293,448.00	40,656,546,812.00	40,836,546,812.00	30,430,203,678.38	42,937,329,720.00	44,925,670,201.00	46,357,957,196.00
2101	SALARY	24,050,765,352.00	21,558,803,736.00	21,758,803,736.00	19,074,853,639.92	24,823,115,772.00	26,471,234,088.00	27,461,073,767.00
210101	SALARIES AND WAGES	24,050,765,352.00	21,558,803,736.00	21,758,803,736.00	19,074,853,639.92	24,823,115,772.00	26,471,234,088.00	27,461,073,767.00
21010101	SALARY	24,011,823,598.00	21,343,717,256.00	20,893,717,256.00	19,055,483,160.24	23,286,070,402.00	24,740,830,168.00	25,699,835,427.00
21010102	OVER TIME PAYMENTS	36,936,754.00	48,195,230.00	48,195,230.00	18,682,429.68	319,096,540.00	308,454,590.00	339,289,010.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,005,000.00	166,891,250.00	816,891,250.00	688,050.00	1,217,948,830.00	1,421,949,330.00	1,421,949,330.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,932,730,924.00	10,684,943,076.00	10,664,943,076.00	6,096,118,665.43	10,390,513,948.00	10,148,636,113.00	10,868,583,429.00
210201	ALLOWANCES	9,899,126,936.00	10,677,179,905.00	10,657,179,905.00	6,096,118,665.43	10,355,229,758.00	10,112,348,943.00	10,832,296,259.00
21020101	Housing/Rent Allowance	2,677,622,986.00	3,436,352,917.00	3,436,352,917.00	2,146,796,213.29	2,863,413,942.00	3,465,760,371.00	3,550,686,368.00
21020102	Transport Allowance	204,898,192.00	664,347,685.00	644,347,685.00	157,515,275.33	217,682,958.00	209,774,221.00	245,364,701.00
21020103	Meal Subsidy	166,453,487.00	480,471,512.00	480,471,512.00	159,039,118.72	304,893,532.00	389,027,292.00	501,804,529.00
21020104	Utility Allowance	206,391,093.00	463,430,060.00	463,430,060.00	168,453,155.79	254,411,526.00	425,410,331.00	507,128,128.00
21020105	Entertainment Allowance	112,102,610.00	136,962,367.00	136,962,367.00	21,914,523.29	214,139,690.00	246,936,786.00	282,562,464.00
21020106	Leave allowances	14,562,255.00	1,101,857,371.00	1,101,857,371.00	199,111,505.05	18,419,356.00	755,582,061.00	894,167,572.00
21020107	Domestic Staff Allowance	2,568,669,891.00	1,698,490,177.00	1,698,490,177.00	1,969,539,608.05	2,500,087,584.00	1,408,782,241.00	1,525,972,906.00
21020108	Shift Duty Allowance	236,732,545.00	103,001,525.00	103,001,525.00	77,713,672.93	229,422,340.00	104,105,453.00	118,460,613.00
21020109	Call Duties Allowances	815,195,555.00	229,498,241.00	229,498,241.00	123,004,344.46	951,515,500.00	183,584,890.00	208,782,944.00
21020110	Clinical Duty Allowance	1,192,296.00	1,328,363.00	1,328,363.00	651,774.00	1,251,910.00	328,745.00	906,685.00
21020111	Hazard Allowance	404,361,255.00	107,960,747.00	107,960,747.00	205,604,281.99	422,930,530.00	378,576,102.00	391,796,391.00
21020112	Rural Posting Allowance	22,122,064.00	1,574,911.00	1,574,911.00	1,562,502.20	23,290,830.00	5,390,017.00	5,428,017.00
21020113	Teaching Allowance	92,123,192.00	3,037,350.00	3,037,350.00	4,930,682.00	96,761,300.00	6,667,880.00	12,356,160.00
21020114	Admin Allowance	4,705,820.00	41,121,697.00	41,121,697.00	36,037,425.64	2,767,230.00	17,146,657.00	18,536,265.00
21020115	Arrears Allowances	647,670,456.00	862,294,966.00	862,294,966.00	44,564,337.26	561,603,790.00	1,140,417,837.00	1,151,980,353.00
21020116	Secretarial Allowance	600	1,080.00	1,080.00	2,678.67	630	630	630
21020117	Professional Allowance	-	319,110.00	319,110.00	31,312,446.38	-	6,195,659.00	6,833,879.00
21020118	Recess Allowance (members)	2,449,004.00	-	-	-	-	-	-
21020119	Wardrobe Allowance	23,066,650.00	-	-	-	16,297,890.00	16,297,890.00	16,297,890.00
21020120	Hardship Allowance	2,266,216.00	-	-	-	2,379,530.00	2,276,360.00	2,276,360.00
21020121	Responsibility Allowance	40,575,538.00	71,304,997.00	71,304,997.00	102,293,590.80	105,008,380.00	112,008,380.00	119,008,380.00
21020122	Furniture Allowance	5,615,415.00	-	-	-	5,896,180.00	5,896,180.00	5,896,180.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020123	Newspaper Allowance	42,746,116.00	22,750.00	22,750.00	22,190.00	658,290.00	595,990.00	641,490.00
21020124	Veh. Maintenance Allowance	264,580,919.00	-	-	-	5,354,780.00	4,749,710.00	4,749,710.00
21020125	Inducement Allowance	21,037,553.00	2,841,016.00	2,841,016.00	2,311,162.77	16,408,900.00	3,202,486.00	8,884,518.00
21020126	Other Allowances	1,321,985,228.00	1,270,961,063.00	1,270,961,063.00	643,738,176.81	1,540,633,160.00	1,223,634,774.00	1,251,773,126.00
210202	SOCIAL CONTRIBUTIONS	33,603,988.00	7,763,171.00	7,763,171.00	-	35,284,190.00	36,287,170.00	36,287,170.00
21020201	NHIS CONTRIBUTION	-	7,763,171.00	7,763,171.00	-	-	-	-
21020202	CONTRIBUTORY PENSION	33,511,591.00	-	-	-	35,187,170.00	36,187,170.00	36,187,170.00
21020205	HOUSING FUND CONTRIBUTION	92,397.00	-	-	-	97,020.00	100,000.00	100,000.00
2103	SOCIAL BENEFITS	6,823,797,172.00	8,412,800,000.00	8,412,800,000.00	5,259,231,373.03	7,723,700,000.00	8,305,800,000.00	8,028,300,000.00
210301	SOCIAL BENEFITS	6,823,797,172.00	8,412,800,000.00	8,412,800,000.00	5,259,231,373.03	7,723,700,000.00	8,305,800,000.00	8,028,300,000.00
21030101	GRATUITY	29,382,682.00	844,000,000.00	844,000,000.00	107,694,548.04	652,000,000.00	845,000,000.00	845,500,000.00
21030102	PENSION	6,791,837,397.00	7,529,000,000.00	7,529,000,000.00	5,151,536,824.99	6,969,000,000.00	7,349,000,000.00	7,071,000,000.00
21030103	DEATH BENEFITS	2,577,093.00	39,800,000.00	39,800,000.00	-	102,700,000.00	111,800,000.00	111,800,000.00
22	OTHER RECURRENT COSTS	35,232,765,529.75	30,820,903,000.00	37,540,903,000.00	19,642,684,201.32	38,966,469,650.00	40,044,187,170.00	40,862,835,170.00
2202	OVERHEAD COST	29,845,349,960.75	25,520,903,000.00	29,308,403,000.00	14,903,426,647.71	33,368,069,650.00	33,843,587,170.00	33,812,035,170.00
220201	TRAVEL & TRANSPORT - GENERAL	2,819,749,244.00	3,093,100,000.00	5,004,100,000.00	2,359,419,156.58	4,087,247,100.00	4,725,730,000.00	4,779,943,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	362,570,855.00	253,900,000.00	274,900,000.00	104,400,006.03	557,747,100.00	587,650,000.00	618,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,125,920,508.00	1,257,200,000.00	1,619,200,000.00	639,600,961.86	1,674,600,000.00	1,751,980,000.00	1,761,838,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	724,499,007.00	697,500,000.00	757,500,000.00	743,109,685.90	625,700,000.00	695,300,000.00	696,620,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	190,826,695.00	372,500,000.00	1,820,500,000.00	619,857,282.85	771,550,000.00	1,020,600,000.00	1,032,800,000.00
22020105	Hotel Accommodation	415,932,179.00	512,000,000.00	532,000,000.00	252,451,219.94	457,650,000.00	670,200,000.00	670,585,000.00
220202	UTILITIES - GENERAL	1,283,410,159.00	1,433,210,000.00	1,419,210,000.00	506,662,543.17	1,426,000,500.00	1,427,480,000.00	1,502,860,000.00
22020201	ELECTRICITY CHARGES	898,989,814.00	1,165,800,000.00	1,110,800,000.00	309,298,707.71	966,140,500.00	1,029,880,000.00	1,100,375,000.00
22020202	TELEPHONE CHARGES	133,045,797.00	52,110,000.00	38,110,000.00	31,082,612.75	144,910,000.00	54,040,000.00	54,935,000.00
22020203	INTERNET ACCESS CHARGES	154,360,657.00	40,300,000.00	55,300,000.00	61,324,979.90	169,820,000.00	167,070,000.00	167,955,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,305,240.00	33,600,000.00	48,600,000.00	10,191,863.81	19,120,000.00	32,100,000.00	33,145,000.00
22020205	WATER RATES	56,556,641.00	104,450,000.00	104,450,000.00	56,790,204.00	66,310,000.00	78,490,000.00	79,950,000.00
22020206	SEWERAGE CHARGES	21,633,150.00	16,250,000.00	26,250,000.00	5,762,944.60	32,700,000.00	38,600,000.00	39,200,000.00
22020207	LEASED COMMUNICATION LINES(S)	1,912,000.00	500,000.00	500,000.00	-	2,000,000.00	2,300,000.00	2,300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,606,860.00	20,200,000.00	35,200,000.00	32,211,230.40	25,000,000.00	25,000,000.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,621,722,949.00	1,827,480,000.00	1,870,480,000.00	1,317,755,400.34	2,744,606,400.00	3,047,742,270.00	3,104,362,270.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,246,024,029.00	871,150,000.00	859,150,000.00	587,480,956.15	1,217,841,100.00	1,349,980,600.00	1,376,475,600.00
22020302	BOOKS	66,784,740.00	46,250,000.00	31,250,000.00	139,547,940.48	79,110,000.00	108,570,000.00	109,720,000.00
22020303	NEWSPAPERS	34,851,125.00	13,650,000.00	13,650,000.00	19,279,104.37	41,145,000.00	36,091,670.00	36,491,670.00
22020304	MAGAZINES & PERIODICALS	21,777,750.00	16,230,000.00	16,230,000.00	8,090,892.60	28,630,300.00	18,230,000.00	17,705,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	388,487,485.00	177,950,000.00	240,950,000.00	198,161,600.00	327,700,000.00	368,100,000.00	381,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	129,440,987.00	83,500,000.00	98,500,000.00	34,188,597.00	169,320,000.00	172,110,000.00	175,460,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	210,542,367.00	58,200,000.00	62,200,000.00	47,139,733.32	223,750,000.00	217,050,000.00	222,600,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	894,000.00	62,550,000.00	63,550,000.00	19,164,500.00	37,100,000.00	59,500,000.00	61,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	37,879,611.00	123,000,000.00	110,000,000.00	18,859,500.00	66,120,000.00	143,120,000.00	145,870,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,257,380.00	46,600,000.00	46,600,000.00	31,817,928.00	38,390,000.00	302,290,000.00	305,340,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	482,783,475.00	328,400,000.00	328,400,000.00	214,024,648.42	515,500,000.00	272,700,000.00	272,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,097,565,807.00	1,292,960,000.00	1,380,960,000.00	1,076,545,809.52	1,892,494,900.00	1,792,764,900.00	1,976,794,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	688,785,145.00	514,100,000.00	635,100,000.00	307,207,154.78	693,700,000.00	695,950,000.00	749,925,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	35,727,309.00	76,710,000.00	76,710,000.00	44,131,739.52	56,150,900.00	77,220,900.00	78,695,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	256,447,234.00	108,400,000.00	97,600,000.00	148,425,540.00	182,490,000.00	213,300,000.00	214,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	537,502,499.00	84,500,000.00	84,500,000.00	157,033,614.12	178,470,000.00	183,070,000.00	184,170,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	134,477,022.00	87,300,000.00	102,100,000.00	39,368,322.00	160,844,000.00	169,634,000.00	171,684,000.00
22020406	OTHER MAINTENANCE SERVICES	443,969,348.00	231,650,000.00	192,650,000.00	369,965,789.10	497,740,000.00	289,190,000.00	412,020,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	-	172,000,000.00	172,000,000.00	8,323,650.00	112,000,000.00	132,000,000.00	133,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	657,250.00	6,500,000.00	16,500,000.00	2,090,000.00	1,100,000.00	22,400,000.00	22,400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	1,500,000.00	1,500,000.00	-	-	-	-
22020413	MINOR ROAD MAINTENANCE	-	10,300,000.00	2,300,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	625,180,428.00	536,000,000.00	550,000,000.00	326,044,309.07	914,880,000.00	991,960,000.00	991,340,000.00
22020501	LOCAL TRAINING	620,398,640.00	479,000,000.00	503,000,000.00	320,242,809.07	890,880,000.00	939,960,000.00	960,340,000.00
22020502	INTERNATIONAL TRAINING	4,781,788.00	57,000,000.00	47,000,000.00	5,801,500.00	24,000,000.00	52,000,000.00	31,000,000.00
220206	OTHER SERVICES - GENERAL	8,596,492,549.00	7,867,280,000.00	7,808,780,000.00	4,307,520,625.37	9,667,050,000.00	9,740,730,000.00	9,253,130,000.00
22020601	SECURITY SERVICES	379,997,604.00	301,350,000.00	195,350,000.00	196,048,863.72	1,215,150,000.00	1,223,600,000.00	735,200,000.00
22020602	OFFICE RENT	41,432,600.00	60,000,000.00	58,000,000.00	29,217,000.00	44,700,000.00	45,800,000.00	45,800,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020603	RESIDENTIAL RENT	90,705,028.00	97,800,000.00	117,800,000.00	50,204,834.02	120,500,000.00	129,400,000.00	129,400,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,111,705,500.00	7,200,000,000.00	7,200,000,000.00	3,600,300,000.00	7,203,750,000.00	7,203,850,000.00	7,203,850,000.00
22020605	CLEANING & FUMIGATION SERVICES	972,651,817.00	208,130,000.00	237,630,000.00	431,749,927.63	1,082,950,000.00	1,138,080,000.00	1,138,880,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,559,480,478.00	1,554,200,000.00	1,727,200,000.00	626,814,849.74	1,892,150,000.00	2,353,480,000.00	2,376,545,000.00
22020701	FINANCIAL CONSULTING	1,813,874,968.00	1,133,300,000.00	1,085,800,000.00	238,752,782.32	854,610,000.00	1,281,510,000.00	1,284,925,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	146,365,950.00	112,500,000.00	121,500,000.00	82,125,274.04	268,420,000.00	261,200,000.00	262,700,000.00
22020703	LEGAL SERVICES	333,689,935.00	250,900,000.00	458,400,000.00	276,038,437.22	405,720,000.00	449,870,000.00	456,270,000.00
22020704	ENGINEERING SERVICES	117,347,271.00	10,900,000.00	10,900,000.00	4,157,790.00	138,700,000.00	140,100,000.00	145,250,000.00
22020705	ARCHITECTURAL SERVICES	5,330,000.00	3,700,000.00	3,700,000.00	1,500,000.00	6,700,000.00	1,500,000.00	3,500,000.00
22020706	SURVEYING SERVICES	63,958,950.00	13,400,000.00	17,400,000.00	18,134,185.00	132,500,000.00	133,800,000.00	138,400,000.00
22020707	AGRICULTURAL CONSULTING	73,668,404.00	29,500,000.00	29,500,000.00	5,106,381.16	80,000,000.00	80,000,000.00	80,000,000.00
22020708	MEDICAL CONSULTING	5,245,000.00	-	-	1,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,113,337,929.75	1,738,200,000.00	1,885,200,000.00	1,127,006,339.77	1,781,780,000.00	2,035,370,000.00	2,040,270,000.00
22020801	MOTOR VEHICLE FUEL COST	915,863,759.00	569,150,000.00	696,150,000.00	359,524,940.02	817,600,000.00	926,800,000.00	929,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,370,963.00	1,041,900,000.00	1,041,900,000.00	598,797,315.98	703,610,000.00	812,710,000.00	812,710,000.00
22020803	PLANT / GENERATOR FUEL COST	150,502,891.75	84,150,000.00	84,150,000.00	143,649,083.77	213,870,000.00	191,960,000.00	194,460,000.00
22020806	COOKING GAS/FUEL COST	44,600,316.00	43,000,000.00	63,000,000.00	25,035,000.00	46,700,000.00	103,900,000.00	103,900,000.00
220209	FINANCIAL CHARGES - GENERAL	382,852,337.00	380,443,000.00	371,943,000.00	149,250,053.02	458,230,000.00	416,130,000.00	416,840,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,300,290.00	284,843,000.00	280,343,000.00	106,832,951.99	222,230,000.00	128,930,000.00	129,140,000.00
22020902	INSURANCE PREMIUM	180,243,880.00	95,000,000.00	91,000,000.00	41,817,101.03	228,900,000.00	279,400,000.00	279,900,000.00
22020904	OTHER CRF BANK CHARGES	6,308,167.00	600,000.00	600,000.00	600,000.00	7,100,000.00	7,800,000.00	7,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,745,558,080.00	5,798,030,000.00	7,290,530,000.00	3,106,407,561.13	8,503,630,750.00	7,312,200,000.00	7,369,950,000.00
22021001	REFRESHMENT & MEALS	521,881,854.00	325,650,000.00	282,650,000.00	200,500,214.64	556,500,000.00	532,500,000.00	534,050,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,063,392,309.00	729,200,000.00	724,200,000.00	831,438,946.54	1,982,030,000.00	1,359,650,000.00	1,366,850,000.00
22021003	PUBLICITY & ADVERTISEMENTS	596,650,483.00	547,950,000.00	761,450,000.00	401,665,754.52	764,365,250.00	576,800,000.00	581,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	177,096,677.00	340,000,000.00	240,000,000.00	50,088,000.00	217,930,500.00	304,410,000.00	304,810,000.00
22021006	POSTAGES & COURIER SERVICES	24,055,644.00	15,150,000.00	15,150,000.00	77,656,492.33	27,770,000.00	29,930,000.00	28,130,000.00
22021007	WELFARE PACKAGES	475,773,838.00	415,400,000.00	360,400,000.00	214,746,525.67	687,710,000.00	667,290,000.00	653,740,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	223,539,302.00	43,500,000.00	43,500,000.00	68,799,935.00	166,100,000.00	164,000,000.00	164,000,000.00
22021009	SPORTING ACTIVITIES	200,972,692.00	298,500,000.00	253,500,000.00	250,249,592.06	241,300,000.00	229,400,000.00	229,400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	86,141,636.00	31,780,000.00	31,780,000.00	4,000,000.00	141,050,000.00	146,900,000.00	153,950,000.00
22021011	Recruitment and Appointment (Service wide)	4,225,000.00	51,600,000.00	61,600,000.00	4,441,500.00	50,200,000.00	49,300,000.00	49,900,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	-	700,000.00	700,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	11,798,600.00	15,300,000.00	20,300,000.00	5,000,000.00	25,850,000.00	26,150,000.00	26,150,000.00
22021014	Annual Budget Defence Expenses & Administration	75,748,990.00	94,650,000.00	94,650,000.00	31,388,884.33	97,375,000.00	103,620,000.00	104,220,000.00
22021016	Servicom	10,376,000.00	19,050,000.00	24,050,000.00	4,195,486.02	14,800,000.00	11,000,000.00	12,300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	35,775,000.00	77,000,000.00	70,000,000.00	25,000,000.00	51,500,000.00	97,000,000.00	107,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	168,095,000.00	500,000,000.00	500,000,000.00	158,044,700.00	400,200,000.00	420,200,000.00	450,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	215,057,180.00	275,600,000.00	244,600,000.00	113,395,870.00	415,050,000.00	169,850,000.00	174,850,000.00
22021022	Donations	643,146,583.00	1,500,000,000.00	1,500,000,000.00	514,502,334.98	670,300,000.00	9,100,000.00	9,100,000.00
22021026	Common services (Committee/Commissions)	256,475,729.00	497,000,000.00	542,000,000.00	151,293,325.04	409,600,000.00	331,100,000.00	336,100,000.00
22021027	Cost of IGR Collection	1,955,355,563.00	20,000,000.00	1,520,000,000.00	-	1,580,000,000.00	2,080,000,000.00	2,080,000,000.00
2203	LOANS AND ADVANCES	312,330,045.00	-	-	-	328,400,000.00	330,600,000.00	330,800,000.00
220301	STAFF LOANS & ADVANCES	312,330,045.00	-	-	-	328,400,000.00	330,600,000.00	330,800,000.00
22030103	REFURBISHING ADVANCES	253,564,890.00	-	-	-	266,300,000.00	266,300,000.00	266,300,000.00
22030105	SPECTACLE ADVANCES	57,265,155.00	-	-	-	60,500,000.00	62,500,000.00	62,500,000.00
22030107	FURNISHING ADVANCES	1,500,000.00	-	-	-	1,600,000.00	1,800,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,495,579,282.00	-	2,932,500,000.00	-	1,670,000,000.00	1,770,000,000.00	1,770,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,495,579,282.00	-	2,932,500,000.00	-	1,670,000,000.00	1,770,000,000.00	1,770,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	45,904,084.00	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,449,675,198.00	-	2,932,500,000.00	-	1,610,000,000.00	1,710,000,000.00	1,710,000,000.00
2206	PUBLIC DEBT CHARGES	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	-	300,000,000.00	300,000,000.00	-	-	300,000,000.00	950,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	300,000,000.00	300,000,000.00	-	-	300,000,000.00	950,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	325,461,384.00	2,000,000,000.00	2,000,000,000.00	1,755,518,188.51	400,000,000.00	400,000,000.00	400,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	325,461,384.00	2,000,000,000.00	2,000,000,000.00	1,755,518,188.51	400,000,000.00	400,000,000.00	400,000,000.00
220603	FOREIGN PRINCIPAL	1,018,302,834.00	1,000,000,000.00	1,000,000,000.00	983,739,365.10	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,018,302,834.00	1,000,000,000.00	1,000,000,000.00	983,739,365.10	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
220604	DOMESTIC PRINCIPAL	2,235,742,024.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,200,000,000.00	2,400,000,000.00	2,600,000,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,235,742,024.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,200,000,000.00	2,400,000,000.00	2,600,000,000.00
23	Capital Expenditure	22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
2301	FIXED ASSETS PURCHASED	4,090,475,468.00	30,560,459,530.00	26,717,959,530.00	3,020,692,690.48	27,473,602,800.00	8,416,385,480.00	7,039,510,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,090,475,468.00	30,560,459,530.00	26,717,959,530.00	3,020,692,690.48	27,473,602,800.00	8,416,385,480.00	7,039,510,800.00
23010101	PURCHASE / ACQUISITION OF LAND	-	70,000,000.00	100,000,000.00	56,540,000.00	100,000,000.00	-	-
23010104	PURCHASE MOTOR CYCLES	-	79,415,000.00	79,415,000.00	-	47,211,800.00	3,203,600.00	1,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,609,407,962.00	4,360,000,000.00	4,660,000,000.00	1,421,818,230.62	5,644,925,000.00	2,582,050,000.00	2,814,540,000.00
23010106	PURCHASE OF VANS	-	404,000,000.00	404,000,000.00	-	828,000,000.00	221,000,000.00	125,000,000.00
23010107	PURCHASE OF TRUCKS	56,518,591.00	851,500,000.00	751,500,000.00	-	1,250,000,000.00	-	-
23010108	PURCHASE OF BUSES	12,005,856.00	245,000,000.00	245,000,000.00	-	1,060,000,000.00	205,000,000.00	170,000,000.00
23010111	PURCHASE OF TRAINS	-	2,035,000.00	2,035,000.00	-	1,000,000.00	2,300,000.00	3,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	333,519,798.00	9,467,657,870.00	8,002,657,870.00	853,075,883.95	3,812,822,800.00	172,559,880.00	132,721,300.00
23010113	PURCHASE OF COMPUTERS	163,374,520.00	577,958,800.00	582,958,800.00	62,757,000.00	441,014,000.00	15,400,000.00	14,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	92,730,000.00	92,730,000.00	-	31,390,400.00	27,212,000.00	22,307,500.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	74,790,475.00	71,000,000.00	73,000,000.00	9,689,025.00	93,900,000.00	6,000,000.00	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	1,050,000.00	1,050,000.00	-	500,000.00	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	-	400,000.00	400,000.00	-	5,950,000.00	1,160,000.00	1,250,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,102,693,330.00	947,960,000.00	1,003,960,000.00	181,101,088.00	590,551,000.00	831,000,000.00	640,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,000,000.00	39,500,000.00	42,500,000.00	5,153,800.00	85,000,000.00	2,000,000.00	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	235,000,000.00	235,000,000.00	33,648,107.85	200,000,000.00	133,000,000.00	240,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	106,920,650.00	1,739,840,000.00	1,739,840,000.00	6,951,191.00	1,471,900,000.00	903,520,000.00	790,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	79,540,952.00	53,165,000.00	73,165,000.00	23,524,000.00	74,000,000.00	41,000,000.00	3,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	969,000.00	1,396,363,760.00	1,496,363,760.00	203,000,000.00	958,500,000.00	825,500,000.00	314,350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,956,151.00	112,768,000.00	112,768,000.00	-	325,000,000.00	33,000,000.00	28,250,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	117,868,500.00	526,100,000.00	580,100,000.00	25,000,000.00	370,000,000.00	259,000,000.00	299,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	2,536,680,000.00	1,327,680,000.00	10,000,000.00	1,862,000,000.00	1,160,000,000.00	495,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	41,588,530.00	2,155,050,000.00	1,163,050,000.00	52,137,700.00	3,226,650,000.00	74,500,000.00	36,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	360,051,153.00	4,524,486,100.00	3,877,986,100.00	76,296,664.06	4,835,492,800.00	889,980,000.00	892,992,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,270,000.00	4,000,000.00	4,000,000.00	-	12,500,000.00	7,000,000.00	7,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	66,800,000.00	66,800,000.00	-	145,295,000.00	20,000,000.00	-
2302	CONSTRUCTION / PROVISION	17,325,433,661.00	60,964,901,000.00	61,362,401,000.00	16,134,617,606.01	42,232,262,000.00	9,910,705,100.00	61,640,366,130.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,325,433,661.00	60,964,901,000.00	61,362,401,000.00	16,134,617,606.01	42,232,262,000.00	9,910,705,100.00	61,640,366,130.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	450,110,423.00	8,241,750,000.00	9,316,750,000.00	1,142,556,414.17	6,711,498,000.00	3,061,000,000.00	2,954,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	302,000,000.00	162,000,000.00	1,490,320.94	625,000,000.00	460,000,000.00	455,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	364,523,756.00	1,778,900,000.00	1,778,900,000.00	142,269,456.00	1,612,250,000.00	1,287,550,000.00	1,033,127,500.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,147,500.00	630,000,000.00	630,000,000.00	-	272,000,000.00	-	-
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	253,596,800.00	8,130,590,000.00	5,130,590,000.00	199,086,750.00	1,006,200,000.00	1,405,000,000.00	1,325,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,000,000.00	2,152,500,000.00	2,304,100,000.00	723,238,397.95	2,009,000,000.00	155,000,000.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	327,850,743.00	840,000,000.00	840,000,000.00	-	1,174,000,000.00	680,000,000.00	300,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	595,000,000.00	595,000,000.00	-	200,000,000.00	180,000,000.00	150,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	2,409,000,000.00	1,409,000,000.00	180,490,905.18	64,000,000.00	-	-
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	500,000,000.00	500,000,000.00	-	150,000,000.00	170,000,000.00	820,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	7,183,868,828.00	15,431,800,000.00	17,858,700,000.00	8,024,285,105.53	16,188,340,000.00	-	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,728,335,611.00	17,405,355,000.00	18,289,355,000.00	5,721,200,256.24	12,033,024,000.00	2,448,555,100.00	53,237,738,630.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	1,145,000,000.00	1,145,000,000.00	-	58,000,000.00	-	-
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	-	-	-	-	5,000,000.00	-	-
23020124	CONSTRUCTION OF MARKETS/PARKS	-	11,500,000.00	11,500,000.00	-	-	-	-
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	1,500,000.00	1,500,000.00	-	1,650,000.00	-	-
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	-	2,500,000.00	2,500,000.00	-	3,500,000.00	8,000,000.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	1,387,506,000.00	1,387,506,000.00	-	118,800,000.00	55,600,000.00	1,263,500,000.00
2303	REHABILITATION / REPAIRS	968,626,152.00	10,513,225,240.00	9,267,225,240.00	2,127,021,577.50	8,826,174,000.00	5,249,591,340.00	4,913,967,280.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	968,626,152.00	10,513,225,240.00	9,267,225,240.00	2,127,021,577.50	8,826,174,000.00	5,249,591,340.00	4,913,967,280.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,516,400.00	25,000,000.00	27,000,000.00	-	65,000,000.00	15,000,000.00	20,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	170,898,321.00	25,000,000.00	25,000,000.00	-	-	-	-
23030103	REHABILITATION / REPAIRS - HOUSING	41,923,590.00	167,300,000.00	167,300,000.00	-	172,000,000.00	35,000,000.00	25,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	295,900,161.00	1,814,000,000.00	2,264,000,000.00	269,111,330.00	4,318,500,000.00	3,802,000,000.00	3,616,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	397,500,000.00	201,500,000.00	3,700,000.00	389,500,000.00	30,797,050.00	29,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,115,606.00	4,367,660,240.00	2,831,660,240.00	-	2,866,000,000.00	874,794,290.00	833,967,280.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	150,000,000.00	150,000,000.00	-	10,000,000.00	-	-

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	76,000,000.00	76,000,000.00	9,655,000.00	15,000,000.00	20,000,000.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	27,500,000.00	27,500,000.00	-	25,000,000.00	19,000,000.00	21,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	348,633,253.00	2,000,000,000.00	2,000,000,000.00	1,805,000,000.00	-	-	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	20,000,000.00	20,000,000.00	-	-	-	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,585,000.00	605,000,000.00	605,000,000.00	-	74,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,597,821.00	811,765,000.00	845,765,000.00	32,354,347.50	849,254,000.00	449,000,000.00	332,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	4,500,000.00	4,500,000.00	-	3,000,000.00	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	456,000.00	22,000,000.00	22,000,000.00	7,200,900.00	38,920,000.00	4,000,000.00	16,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	116,161,628.00	1,356,160,000.00	1,586,160,000.00	770,877,053.75	241,597,600.00	111,818,400.00	115,800,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	116,161,628.00	1,356,160,000.00	1,586,160,000.00	770,877,053.75	241,597,600.00	111,818,400.00	115,800,000.00
23040101	TREE PLANTING	5,460,000.00	76,160,000.00	76,160,000.00	-	58,597,600.00	61,818,400.00	65,800,000.00
23040102	EROSION & FLOOD CONTROL	9,908,000.00	15,000,000.00	15,000,000.00	-	33,000,000.00	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,383,628.00	1,265,000,000.00	1,495,000,000.00	770,877,053.75	150,000,000.00	50,000,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	410,000.00	-	-	-	-	-	-
2305	OTHER CAPITAL PROJECTS	236,040,204.00	11,762,940,000.00	9,323,940,000.00	174,532,196.37	5,924,981,000.00	1,221,117,090.00	1,192,477,090.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	236,040,204.00	11,762,940,000.00	9,323,940,000.00	174,532,196.37	5,924,981,000.00	1,221,117,090.00	1,192,477,090.00
23050101	RESEARCH AND DEVELOPMENT	45,873,097.00	10,570,540,000.00	8,065,540,000.00	54,784,062.00	3,648,485,000.00	983,317,090.00	968,117,090.00
23050102	COMPUTER SOFTWARE ACQUISITION	77,638,107.00	605,900,000.00	671,900,000.00	83,978,035.83	1,790,896,000.00	48,800,000.00	35,360,000.00
23050103	MONITORING AND EVALUATION	112,529,000.00	405,000,000.00	405,000,000.00	19,382,248.54	236,100,000.00	118,000,000.00	119,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	181,500,000.00	181,500,000.00	16,387,850.00	249,500,000.00	71,000,000.00	70,000,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Expenditure	98,776,796,090.75	186,635,135,582.00	186,635,135,582.00	72,300,629,003.81	166,602,416,770.00	109,879,474,781.00	162,122,913,666.00
701	GENERAL PUBLIC SERVICES	31,297,584,850.00	31,308,564,518.00	37,101,064,518.00	17,629,792,957.50	36,376,325,130.00	33,102,460,741.00	34,137,024,899.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	23,463,604,589.00	20,767,248,095.00	25,857,248,095.00	10,261,492,266.74	27,165,332,680.00	23,593,018,752.00	23,885,308,672.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,674,686,760.00	16,927,352,900.00	17,503,852,900.00	9,177,685,485.19	19,762,996,170.00	16,385,576,805.00	16,007,838,687.00
70112	FINANCIAL AND FISCAL AFFAIRS	6,788,917,829.00	3,839,895,195.00	8,353,395,195.00	1,083,806,781.55	7,402,336,510.00	7,207,441,947.00	7,877,469,985.00
7013	GENERAL SERVICES	3,782,319,264.00	4,716,055,546.00	5,413,555,546.00	2,274,340,712.80	5,255,579,520.00	5,075,153,866.00	4,966,628,104.00
70131	GENERAL PERSONNEL SERVICES	1,927,009,215.00	2,345,165,874.00	2,555,165,874.00	1,364,891,780.86	2,364,751,600.00	2,096,657,436.00	2,073,957,435.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	270,969,502.00	1,044,096,187.00	1,049,096,187.00	168,529,030.51	1,167,367,390.00	1,218,062,084.00	1,214,322,084.00
70133	OTHER GENERAL SERVICES	1,584,340,547.00	1,326,793,485.00	1,809,293,485.00	740,919,901.43	1,723,460,530.00	1,760,434,346.00	1,678,348,585.00
7014	BASIC RESEARCH	122,500.00	-	-	-	15,500,000.00	-	-
70141	BASIC RESEARCH	122,500.00	-	-	-	15,500,000.00	-	-
7015	R&D GENERAL PUBLIC SERVICES	25,827,311.00	314,936,552.00	319,936,552.00	118,520,354.54	37,918,670.00	31,417,798.00	33,417,798.00
70151	R&D GENERAL PUBLIC SERVICES	25,827,311.00	314,936,552.00	319,936,552.00	118,520,354.54	37,918,670.00	31,417,798.00	33,417,798.00
7016	GENERAL PUBLIC SERVICES N.E.C.	400,300,860.00	210,324,325.00	210,324,325.00	236,182,069.81	241,994,260.00	242,870,325.00	241,670,325.00
70161	GENERAL PUBLIC SERVICES N.E.C.	400,300,860.00	210,324,325.00	210,324,325.00	236,182,069.81	241,994,260.00	242,870,325.00	241,670,325.00
7017	PUBLIC DEBT TRANSACTIONS	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN	45,904,084.00	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	45,904,084.00	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
703	PUBLIC ORDER AND SAFETY	3,000,112,599.00	12,144,797,286.00	11,985,797,286.00	2,789,257,977.20	8,465,632,520.00	4,691,129,060.00	4,543,774,024.00
7031	POLICE SERVICES	-	350,000,000.00	700,000,000.00	506,738,714.13	720,000,000.00	450,000,000.00	450,000,000.00
70311	POLICE SERVICES	-	350,000,000.00	700,000,000.00	506,738,714.13	720,000,000.00	450,000,000.00	450,000,000.00
7032	FIRE PROTECTION SERVICES	106,078,946.00	126,665,000.00	257,165,000.00	87,228,513.41	198,430,000.00	159,030,000.00	110,530,000.00
70321	FIRE PROTECTION SERVICES	106,078,946.00	126,665,000.00	257,165,000.00	87,228,513.41	198,430,000.00	159,030,000.00	110,530,000.00
7033	LAW COURTS	2,868,428,576.00	9,488,877,286.00	9,827,377,286.00	2,126,288,049.66	6,337,052,520.00	4,035,099,060.00	3,952,244,024.00
70331	LAW COURTS	2,868,428,576.00	9,488,877,286.00	9,827,377,286.00	2,126,288,049.66	6,337,052,520.00	4,035,099,060.00	3,952,244,024.00
7035	R & D PUBLIC ORDER AND SAFETY	-	-	-	-	7,500,000.00	7,000,000.00	7,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	-	-	-	-	7,500,000.00	7,000,000.00	7,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,605,077.00	2,179,255,000.00	1,201,255,000.00	69,002,700.00	1,202,650,000.00	40,000,000.00	24,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,605,077.00	2,179,255,000.00	1,201,255,000.00	69,002,700.00	1,202,650,000.00	40,000,000.00	24,000,000.00
704	ECONOMIC AFFAIRS	21,379,626,793.75	57,334,630,229.00	54,976,530,229.00	18,215,221,411.58	41,325,470,840.00	11,672,568,096.00	12,764,933,883.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	357,701,275.75	4,943,769,340.00	4,300,769,340.00	170,997,646.24	2,172,849,530.00	440,207,605.00	442,047,605.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	357,701,275.75	4,943,769,340.00	4,300,769,340.00	170,997,646.24	2,172,849,530.00	440,207,605.00	442,047,605.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	468,742,234.00	11,450,891,736.00	7,741,891,736.00	359,520,611.97	2,800,902,970.00	2,034,307,916.00	2,107,706,496.00
70421	AGRICULTURE	436,506,674.00	11,412,979,290.00	7,703,979,290.00	337,303,942.20	2,765,856,390.00	1,994,299,290.00	2,067,497,870.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70422	FORESTRY	32,235,560.00	37,912,446.00	37,912,446.00	22,216,669.77	35,046,580.00	40,008,626.00	40,208,626.00
7043	FUEL AND ENERGY	1,599,548,368.00	1,803,677,242.00	1,803,677,242.00	171,277,240.92	2,345,554,870.00	1,788,503,870.00	1,528,731,370.00
70434	OTHER FUELS	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
70435	ELECTRICITY	545,473,827.00	1,585,517,242.00	1,585,517,242.00	171,277,240.92	1,277,003,870.00	1,490,953,870.00	1,416,603,870.00
70436	NON ELECTRIC ENERGY	1,054,074,541.00	118,160,000.00	118,160,000.00	-	968,551,000.00	197,550,000.00	12,127,500.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,692,620,874.00	7,073,781,978.00	5,084,781,978.00	1,409,622,773.01	6,757,705,170.00	1,378,141,539.00	628,641,539.00
70443	CONSTRUCTION	8,692,620,874.00	7,073,781,978.00	5,084,781,978.00	1,409,622,773.01	6,757,705,170.00	1,378,141,539.00	628,641,539.00
7045	TRANSPORT	9,787,476,514.00	28,905,677,449.00	31,382,577,449.00	15,618,880,335.36	24,672,727,020.00	3,901,805,682.00	4,251,305,389.00
70451	ROAD TRANSPORT	9,787,476,514.00	28,905,677,449.00	31,382,577,449.00	15,618,880,335.36	24,672,727,020.00	3,901,805,682.00	4,251,305,389.00
7046	COMMUNICATION	16,042,107.00	1,446,531,000.00	1,451,531,000.00	4,600,000.00	236,967,000.00	76,900,000.00	1,253,800,000.00
70461	COMMUNICATION	16,042,107.00	1,446,531,000.00	1,451,531,000.00	4,600,000.00	236,967,000.00	76,900,000.00	1,253,800,000.00
7047	OTHER INDUSTRIES	457,495,421.00	1,610,301,484.00	3,111,301,484.00	472,165,104.08	1,650,764,280.00	2,052,701,484.00	2,552,701,484.00
70472	HOTELS AND RESTUARANTS	-	500,000,000.00	500,000,000.00	-	-	-	-
70473	TOURISM	17,183,773.00	21,751,484.00	22,751,484.00	14,143,820.23	31,394,280.00	33,331,484.00	33,331,484.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	440,311,648.00	1,088,550,000.00	2,588,550,000.00	458,021,283.85	1,619,370,000.00	2,019,370,000.00	2,519,370,000.00
7048	R & D ECONOMIC AFFAIRS	-	100,000,000.00	100,000,000.00	8,157,700.00	688,000,000.00	-	-
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	-	-	-	488,000,000.00	-	-
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	100,000,000.00	100,000,000.00	8,157,700.00	200,000,000.00	-	-
705	ENVIRONMENTAL PROTECTION	409,697,831.00	3,546,656,580.00	4,332,656,580.00	1,770,380,398.91	4,887,085,150.00	1,498,755,950.00	1,512,237,550.00
7051	WASTE MANAGEMENT	87,525,921.00	117,487,280.00	120,487,280.00	66,143,879.70	193,823,260.00	171,673,260.00	178,173,260.00
70511	WASTE MANAGEMENT	87,525,921.00	117,487,280.00	120,487,280.00	66,143,879.70	193,823,260.00	171,673,260.00	178,173,260.00
7052	WASTE WATER MANAGEMENT	-	-	-	-	10,000,000.00	-	-
70521	WASTE WATER MANAGEMENT	-	-	-	-	10,000,000.00	-	-
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	207,000,000.00	57,000,000.00	3,612,097.42	522,000,000.00	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	207,000,000.00	57,000,000.00	3,612,097.42	522,000,000.00	-	-
7055	R&D ENVIRONMENTAL PROTECTION	-	52,160,000.00	52,160,000.00	-	58,597,600.00	61,818,400.00	65,800,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	52,160,000.00	52,160,000.00	-	58,597,600.00	61,818,400.00	65,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	322,171,910.00	3,170,009,300.00	4,103,009,300.00	1,700,624,421.79	4,102,664,290.00	1,265,264,290.00	1,268,264,290.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	322,171,910.00	3,170,009,300.00	4,103,009,300.00	1,700,624,421.79	4,102,664,290.00	1,265,264,290.00	1,268,264,290.00
706	HOUSING AND COMMUNITY AMMENITIES	2,424,653,730.00	13,751,823,856.00	11,201,823,856.00	1,204,822,516.64	9,904,320,170.00	8,511,021,788.00	8,452,265,199.00
7061	HOUSING DEVELOPMENT	387,973,713.00	527,834,641.00	528,834,641.00	332,985,647.13	875,269,030.00	565,803,170.00	566,596,491.00
70611	HOUSING DEVELOPMENT	387,973,713.00	527,834,641.00	528,834,641.00	332,985,647.13	875,269,030.00	565,803,170.00	566,596,491.00
7062	COMMUNITY DEVELOPMENT	464,365,996.00	2,134,469,583.00	2,131,469,583.00	229,023,935.80	2,314,809,770.00	781,369,686.00	881,574,976.00
70621	COMMUNITY DEVELOPMENT	464,365,996.00	2,134,469,583.00	2,131,469,583.00	229,023,935.80	2,314,809,770.00	781,369,686.00	881,574,976.00
7063	WATER SUPPLY	1,445,115,797.00	10,559,519,632.00	8,011,519,632.00	557,973,953.71	6,525,241,370.00	6,863,848,932.00	6,554,093,732.00
70631	WATER SUPPLY	1,445,115,797.00	10,559,519,632.00	8,011,519,632.00	557,973,953.71	6,525,241,370.00	6,863,848,932.00	6,554,093,732.00
7064	STREET LIGHTING	127,198,224.00	530,000,000.00	530,000,000.00	84,838,980.00	189,000,000.00	300,000,000.00	450,000,000.00
70641	STREET LIGHTING	127,198,224.00	530,000,000.00	530,000,000.00	84,838,980.00	189,000,000.00	300,000,000.00	450,000,000.00
707	HEALTH	9,142,469,442.00	12,492,426,709.00	12,160,026,709.00	6,900,619,926.63	12,953,294,570.00	9,283,528,079.00	9,380,628,529.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	53,582,750.00	132,000,000.00	132,000,000.00	-	114,400,000.00	25,000,000.00	15,000,000.00
70712	OTHER MEDICAL PRODUCTS	53,582,750.00	132,000,000.00	132,000,000.00	-	83,200,000.00	25,000,000.00	15,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	-	-	31,200,000.00	-	-
7072	OUTPATIENT SERVICES	320,687,411.00	641,000,000.00	641,000,000.00	-	308,800,000.00	655,797,050.00	641,500,000.00
70721	GENERAL MEDICAL SERVICES	320,687,411.00	641,000,000.00	641,000,000.00	-	308,800,000.00	655,797,050.00	641,500,000.00
7073	HOSPITAL SERVICES	7,529,385,199.00	5,887,632,656.00	5,887,632,656.00	5,649,465,929.29	7,664,887,350.00	6,317,426,886.00	6,589,726,886.00
70731	GENERAL HOSPITAL SERVICES	2,001,266,116.00	1,470,823,636.00	1,470,823,636.00	1,677,114,261.92	2,191,934,970.00	1,542,627,866.00	1,612,927,866.00
70732	SPECIALIZED HOSPITAL SERVICES	5,528,119,083.00	4,416,809,020.00	4,416,809,020.00	3,972,351,667.37	5,465,172,380.00	4,765,799,020.00	4,965,799,020.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	-	-	7,780,000.00	9,000,000.00	11,000,000.00
7074	PUBLIC HEALTH SERVICES	323,693,086.00	4,114,743,000.00	3,862,343,000.00	560,436,202.95	3,586,380,000.00	1,291,547,090.00	1,083,404,590.00
70741	PUBLIC HEALTH SERVICES	323,693,086.00	4,114,743,000.00	3,862,343,000.00	560,436,202.95	3,586,380,000.00	1,291,547,090.00	1,083,404,590.00
7075	R & D HEALTH	-	866,550,000.00	866,550,000.00	-	333,950,000.00	28,460,000.00	43,700,000.00
70751	R & D HEALTH	-	866,550,000.00	866,550,000.00	-	333,950,000.00	28,460,000.00	43,700,000.00
7076	HEALTH N.E.C.	915,120,996.00	850,501,053.00	770,501,053.00	690,717,794.39	944,877,220.00	965,297,053.00	1,007,297,053.00
70761	HEALTH N.E.C.	915,120,996.00	850,501,053.00	770,501,053.00	690,717,794.39	944,877,220.00	965,297,053.00	1,007,297,053.00
708	RECREATION, CULTURE AND RELIGION	1,371,744,248.00	7,533,889,877.00	7,727,889,877.00	1,465,105,519.20	3,344,410,270.00	2,424,693,995.00	2,422,708,350.00
7081	RECREATIONAL AND SPORTING SERVICES	849,671,860.00	3,871,388,741.00	2,855,388,741.00	732,373,963.09	1,309,220,430.00	1,131,341,397.00	1,125,988,810.00
70811	RECREATIONAL AND SPORTING SERVICES	849,671,860.00	3,871,388,741.00	2,855,388,741.00	732,373,963.09	1,309,220,430.00	1,131,341,397.00	1,125,988,810.00
7082	CULTURAL SERVICES	85,653,090.00	177,624,672.00	177,624,672.00	58,070,223.03	385,939,870.00	108,804,046.00	109,304,046.00
70821	CULTURAL SERVICES	85,653,090.00	177,624,672.00	177,624,672.00	58,070,223.03	385,939,870.00	108,804,046.00	109,304,046.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7083	BROADCASTING AND PUBLISHING SERVICES	436,419,298.00	1,745,236,464.00	1,745,236,464.00	251,738,718.08	864,899,970.00	505,448,552.00	508,315,494.00
70831	BROADCASTING AND PUBLISHING SERVICES	436,419,298.00	1,745,236,464.00	1,745,236,464.00	251,738,718.08	864,899,970.00	505,448,552.00	508,315,494.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	134,640,000.00	1,344,640,000.00	422,922,615.00	752,850,000.00	679,100,000.00	679,100,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	134,640,000.00	1,344,640,000.00	422,922,615.00	752,850,000.00	679,100,000.00	679,100,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	-	-	-	-	3,500,000.00	-	-
70851	R & D RECREATION, CULTURE AND RELIGION	-	-	-	-	3,500,000.00	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	1,605,000,000.00	1,605,000,000.00	-	28,000,000.00	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	1,605,000,000.00	1,605,000,000.00	-	28,000,000.00	-	-
709	EDUCATION	22,323,057,373.00	38,778,801,962.00	37,484,801,962.00	16,744,611,735.58	40,229,724,620.00	29,204,336,954.00	79,679,366,096.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	286,004,482.00	724,772,963.00	724,772,963.00	301,720,837.34	563,152,580.00	712,752,220.00	502,766,630.00
70912	PRIMARY EDUCATION	286,004,482.00	724,772,963.00	724,772,963.00	301,720,837.34	563,152,580.00	712,752,220.00	502,766,630.00
7092	SECONDARY EDUCATION	11,835,858,940.00	12,913,091,313.00	12,913,091,313.00	8,273,706,577.86	12,597,535,760.00	12,383,164,155.00	12,485,240,875.00
70921	LOWER SECONDARY EDUCATION	306,903,357.00	48,817,630.00	48,817,630.00	175,409,050.86	328,499,010.00	328,076,891.00	329,103,611.00
70922	UPPER-SECONDARY EDUCATION	11,528,955,583.00	12,864,273,683.00	12,864,273,683.00	8,098,297,527.00	12,269,036,750.00	12,055,087,264.00	12,156,137,264.00
7094	TERTIARY EDUCATION	9,965,878,709.00	18,166,372,223.00	18,368,372,223.00	8,001,677,468.77	21,786,454,230.00	13,711,245,100.00	64,970,145,112.00
70941	FIRST STAGE OF TERTIARY EDUCATION	110,089,029.00	463,555,000.00	465,555,000.00	132,794,022.44	661,998,600.00	271,866,500.00	149,766,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,855,789,680.00	17,702,817,223.00	17,902,817,223.00	7,868,883,446.33	21,124,455,630.00	13,439,378,600.00	64,820,378,612.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,576,678.00	37,800,000.00	37,800,000.00	12,165,735.04	26,830,000.00	25,810,000.00	26,210,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,576,678.00	37,800,000.00	37,800,000.00	12,165,735.04	26,830,000.00	25,810,000.00	26,210,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	549,268,000.00	549,268,000.00	19,382,248.54	633,685,000.00	343,260,000.00	277,418,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	549,268,000.00	549,268,000.00	19,382,248.54	633,685,000.00	343,260,000.00	277,418,000.00
7097	R & D EDUCATION	47,749,340.00	101,044,113.00	101,044,113.00	1,714,433.32	148,190,540.00	193,190,540.00	43,190,540.00
70971	R & D EDUCATION	47,749,340.00	101,044,113.00	101,044,113.00	1,714,433.32	148,190,540.00	193,190,540.00	43,190,540.00
7098	EDUCATION N.E.C.	170,989,224.00	6,286,453,350.00	4,790,453,350.00	134,244,434.71	4,473,876,510.00	1,834,914,939.00	1,374,394,939.00
70981	EDUCATION N.E.C	170,989,224.00	6,286,453,350.00	4,790,453,350.00	134,244,434.71	4,473,876,510.00	1,834,914,939.00	1,374,394,939.00
710	SOCIAL PROTECTION	7,427,849,224.00	9,743,544,565.00	9,664,544,565.00	5,580,816,560.57	9,116,153,500.00	9,490,980,118.00	9,229,975,136.00
7102	OLD AGE	6,854,731,670.00	8,383,300,000.00	8,383,300,000.00	5,259,231,373.03	7,666,487,170.00	8,241,987,170.00	7,964,487,170.00
71021	OLD AGE	6,854,731,670.00	8,383,300,000.00	8,383,300,000.00	5,259,231,373.03	7,666,487,170.00	8,241,987,170.00	7,964,487,170.00
7103	SURVIVORS	2,577,093.00	42,700,000.00	42,700,000.00	-	105,400,000.00	114,700,000.00	114,700,000.00
71031	SURVIVORS	2,577,093.00	42,700,000.00	42,700,000.00	-	105,400,000.00	114,700,000.00	114,700,000.00
7104	FAMILY AND CHILDREN	342,007,308.00	548,769,946.00	468,769,946.00	224,171,810.16	441,649,940.00	470,941,459.00	476,386,477.00
71041	FAMILY AND CHILDREN	342,007,308.00	548,769,946.00	468,769,946.00	224,171,810.16	441,649,940.00	470,941,459.00	476,386,477.00
7105	UNEMPLOYMENT	222,490,039.00	577,621,819.00	578,621,819.00	81,134,216.83	634,216,390.00	426,451,489.00	433,001,489.00
71051	UNEMPLOYMENT	222,490,039.00	577,621,819.00	578,621,819.00	81,134,216.83	634,216,390.00	426,451,489.00	433,001,489.00
7109	SOCIAL PROTECTION N.E.C.	6,043,114.00	191,152,800.00	191,152,800.00	16,279,160.55	268,400,000.00	236,900,000.00	241,400,000.00
71091	SOCIAL PROTECTION N.E.C.	6,043,114.00	191,152,800.00	191,152,800.00	16,279,160.55	268,400,000.00	236,900,000.00	241,400,000.00

Enugu State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure	40,807,293,448.00	40,656,546,812.00	40,836,546,812.00	30,430,203,678.38	42,937,329,720.00	44,925,670,201.00	46,357,957,196.00
701	GENERAL PUBLIC SERVICES	3,236,073,595.00	4,384,467,548.00	4,564,467,548.00	2,340,646,386.84	3,779,775,180.00	4,367,705,841.00	5,086,959,999.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,303,687,320.00	1,777,369,095.00	1,777,369,095.00	787,116,335.45	1,777,272,380.00	2,074,658,752.00	2,812,798,672.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	636,834,891.00	544,702,900.00	544,702,900.00	353,789,589.89	668,515,870.00	764,626,805.00	824,388,687.00
70112	FINANCIAL AND FISCAL AFFAIRS	666,852,429.00	1,232,666,195.00	1,232,666,195.00	433,326,745.56	1,108,756,510.00	1,310,031,947.00	1,988,409,985.00
7013	GENERAL SERVICES	1,830,491,815.00	2,484,891,576.00	2,664,891,576.00	1,473,138,260.68	1,895,513,620.00	2,167,208,966.00	2,147,323,204.00
70131	GENERAL PERSONNEL SERVICES	1,447,683,280.00	1,798,030,374.00	1,978,030,374.00	1,156,839,799.63	1,493,564,700.00	1,715,051,536.00	1,715,351,535.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	101,778,464.00	100,846,187.00	100,846,187.00	78,447,074.12	106,867,390.00	122,062,084.00	122,062,084.00
70133	OTHER GENERAL SERVICES	281,030,071.00	586,015,015.00	586,015,015.00	237,851,386.93	295,081,530.00	330,095,346.00	309,909,585.00
7015	R&D GENERAL PUBLIC SERVICES	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
70151	R&D GENERAL PUBLIC SERVICES	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
7016	GENERAL PUBLIC SERVICES N.E.C.	76,067,149.00	96,420,325.00	96,420,325.00	60,294,383.67	79,870,510.00	96,420,325.00	96,420,325.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,067,149.00	96,420,325.00	96,420,325.00	60,294,383.67	79,870,510.00	96,420,325.00	96,420,325.00
703	PUBLIC ORDER AND SAFETY	1,748,024,853.00	2,940,175,286.00	2,940,175,286.00	1,306,283,294.35	1,836,655,520.00	1,867,968,580.00	1,951,172,724.00
7033	LAW COURTS	1,748,024,853.00	2,940,175,286.00	2,940,175,286.00	1,306,283,294.35	1,836,655,520.00	1,867,968,580.00	1,951,172,724.00
70331	LAW COURTS	1,748,024,853.00	2,940,175,286.00	2,940,175,286.00	1,306,283,294.35	1,836,655,520.00	1,867,968,580.00	1,951,172,724.00
704	ECONOMIC AFFAIRS	1,056,531,703.00	1,132,699,229.00	1,132,699,229.00	1,229,388,124.94	1,216,167,440.00	1,163,857,496.00	1,289,045,783.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	157,370,999.00	205,379,340.00	205,379,340.00	112,152,890.44	165,239,530.00	178,297,605.00	182,297,605.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	157,370,999.00	205,379,340.00	205,379,340.00	112,152,890.44	165,239,530.00	178,297,605.00	182,297,605.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	454,399,156.00	451,711,736.00	451,711,736.00	353,185,435.79	572,803,170.00	491,897,916.00	602,896,496.00
70421	AGRICULTURE	424,364,296.00	417,999,290.00	417,999,290.00	332,169,212.02	541,266,590.00	455,999,290.00	566,997,870.00
70422	FORESTRY	30,034,860.00	33,712,446.00	33,712,446.00	21,016,223.77	31,536,580.00	35,898,626.00	35,898,626.00
7043	FUEL AND ENERGY	45,670,357.00	32,767,242.00	32,767,242.00	28,813,865.42	47,953,870.00	47,953,870.00	47,953,870.00
70435	ELECTRICITY	45,670,357.00	32,767,242.00	32,767,242.00	28,813,865.42	47,953,870.00	47,953,870.00	47,953,870.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	176,906,821.00	221,056,978.00	221,056,978.00	136,332,133.61	185,752,170.00	193,141,539.00	193,141,539.00
70443	CONSTRUCTION	176,906,821.00	221,056,978.00	221,056,978.00	136,332,133.61	185,752,170.00	193,141,539.00	193,141,539.00
7045	TRANSPORT	207,607,392.00	216,482,449.00	216,482,449.00	590,169,871.95	229,294,420.00	234,785,082.00	244,974,789.00
70451	ROAD TRANSPORT	207,607,392.00	216,482,449.00	216,482,449.00	590,169,871.95	229,294,420.00	234,785,082.00	244,974,789.00
7047	OTHER INDUSTRIES	14,576,978.00	5,301,484.00	5,301,484.00	8,733,927.73	15,124,280.00	17,781,484.00	17,781,484.00
70473	TOURISM	14,576,978.00	5,301,484.00	5,301,484.00	8,733,927.73	15,124,280.00	17,781,484.00	17,781,484.00
705	ENVIRONMENTAL PROTECTION	225,235,785.00	257,546,580.00	257,546,580.00	159,367,004.06	236,497,550.00	239,497,550.00	242,497,550.00
7051	WASTE MANAGEMENT	75,707,870.00	52,387,280.00	52,387,280.00	51,521,480.00	79,493,260.00	79,493,260.00	79,493,260.00
70511	WASTE MANAGEMENT	75,707,870.00	52,387,280.00	52,387,280.00	51,521,480.00	79,493,260.00	79,493,260.00	79,493,260.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	149,527,915.00	205,159,300.00	205,159,300.00	107,845,524.06	157,004,290.00	160,004,290.00	163,004,290.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	149,527,915.00	205,159,300.00	205,159,300.00	107,845,524.06	157,004,290.00	160,004,290.00	163,004,290.00
706	HOUSING AND COMMUNITY AMMENITIES	883,632,668.00	739,973,856.00	739,973,856.00	622,641,392.40	900,396,170.00	1,137,331,688.00	1,185,276,569.00
7061	HOUSING DEVELOPMENT	361,183,320.00	269,434,641.00	269,434,641.00	272,700,526.73	355,815,030.00	488,593,170.00	524,286,491.00
70611	HOUSING DEVELOPMENT	361,183,320.00	269,434,641.00	269,434,641.00	272,700,526.73	355,815,030.00	488,593,170.00	524,286,491.00
7062	COMMUNITY DEVELOPMENT	257,404,480.00	240,259,583.00	240,259,583.00	178,369,436.26	272,229,770.00	281,514,586.00	291,586,346.00
70621	COMMUNITY DEVELOPMENT	257,404,480.00	240,259,583.00	240,259,583.00	178,369,436.26	272,229,770.00	281,514,586.00	291,586,346.00
7063	WATER SUPPLY	265,044,868.00	230,279,632.00	230,279,632.00	171,571,429.41	272,351,370.00	367,223,932.00	369,403,732.00
70631	WATER SUPPLY	265,044,868.00	230,279,632.00	230,279,632.00	171,571,429.41	272,351,370.00	367,223,932.00	369,403,732.00
707	HEALTH	7,430,886,043.00	6,148,783,709.00	6,148,783,709.00	5,748,186,061.10	7,430,324,570.00	6,151,713,939.00	6,463,713,939.00
7073	HOSPITAL SERVICES	6,679,519,670.00	5,543,132,656.00	5,543,132,656.00	5,079,654,019.83	6,659,007,350.00	5,369,976,886.00	5,639,976,886.00
70731	GENERAL HOSPITAL SERVICES	1,998,250,722.00	1,366,323,636.00	1,366,323,636.00	1,673,886,523.03	2,043,674,970.00	1,493,167,866.00	1,563,167,866.00
70732	SPECIALIZED HOSPITAL SERVICES	4,681,268,948.00	4,176,809,020.00	4,176,809,020.00	3,405,767,496.80	4,615,332,380.00	3,876,809,020.00	4,076,809,020.00
7076	HEALTH N.E.C.	751,366,373.00	605,651,053.00	605,651,053.00	668,532,041.27	771,317,220.00	781,737,053.00	823,737,053.00
70761	HEALTH N.E.C.	751,366,373.00	605,651,053.00	605,651,053.00	668,532,041.27	771,317,220.00	781,737,053.00	823,737,053.00
708	RECREATION, CULTURE AND RELIGION	596,106,956.00	490,364,877.00	490,364,877.00	425,078,452.37	625,912,270.00	647,713,995.00	656,528,350.00
7081	RECREATIONAL AND SPORTING SERVICES	324,468,012.00	198,488,741.00	198,488,741.00	220,259,300.46	340,691,430.00	350,661,397.00	354,708,810.00
70811	RECREATIONAL AND SPORTING SERVICES	324,468,012.00	198,488,741.00	198,488,741.00	220,259,300.46	340,691,430.00	350,661,397.00	354,708,810.00
7082	CULTURAL SERVICES	78,180,825.00	94,874,672.00	94,874,672.00	54,778,680.03	82,089,870.00	87,454,046.00	87,454,046.00
70821	CULTURAL SERVICES	78,180,825.00	94,874,672.00	94,874,672.00	54,778,680.03	82,089,870.00	87,454,046.00	87,454,046.00
7083	BROADCASTING AND PUBLISHING SERVICES	193,458,119.00	197,001,464.00	197,001,464.00	150,040,471.88	203,130,970.00	209,598,552.00	214,365,494.00
70831	BROADCASTING AND PUBLISHING SERVICES	193,458,119.00	197,001,464.00	197,001,464.00	150,040,471.88	203,130,970.00	209,598,552.00	214,365,494.00
709	EDUCATION	18,544,310,833.00	15,878,453,962.00	15,878,453,962.00	13,156,211,526.56	18,912,072,520.00	20,747,202,664.00	21,156,338,816.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	108,050,073.00	141,572,963.00	141,572,963.00	163,933,936.92	113,452,580.00	122,452,220.00	126,116,630.00
70912	PRIMARY EDUCATION	108,050,073.00	141,572,963.00	141,572,963.00	163,933,936.92	113,452,580.00	122,452,220.00	126,116,630.00
7092	SECONDARY EDUCATION	11,522,386,461.00	12,332,931,313.00	12,332,931,313.00	8,104,203,131.20	11,598,505,760.00	12,045,164,155.00	12,147,190,875.00
70921	LOWER SECONDARY EDUCATION	26,380,011.00	25,117,630.00	25,117,630.00	20,623,668.36	27,699,010.00	27,276,891.00	28,303,611.00
70922	UPPER-SECONDARY EDUCATION	11,496,006,450.00	12,307,813,683.00	12,307,813,683.00	8,083,579,462.84	11,570,806,750.00	12,017,887,264.00	12,118,887,264.00
7094	TERTIARY EDUCATION	6,846,010,439.00	3,328,127,223.00	3,328,127,223.00	4,861,989,860.45	7,128,857,130.00	8,504,170,810.00	8,807,015,832.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,206,190.00	-	-	-	2,316,500.00	2,316,500.00	2,316,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,843,804,249.00	3,328,127,223.00	3,328,127,223.00	4,861,989,860.45	7,126,540,630.00	8,501,854,310.00	8,804,699,332.00
7097	R & D EDUCATION	37,533,850.00	41,144,113.00	41,144,113.00	-	39,410,540.00	39,410,540.00	39,410,540.00
70971	R & D EDUCATION	37,533,850.00	41,144,113.00	41,144,113.00	-	39,410,540.00	39,410,540.00	39,410,540.00
7098	EDUCATION N.E.C.	30,330,010.00	34,678,350.00	34,678,350.00	26,084,597.99	31,846,510.00	36,004,939.00	36,604,939.00
70981	EDUCATION N.E.C	30,330,010.00	34,678,350.00	34,678,350.00	26,084,597.99	31,846,510.00	36,004,939.00	36,604,939.00
710	SOCIAL PROTECTION	7,086,491,012.00	8,684,081,765.00	8,684,081,765.00	5,442,401,435.76	7,999,528,500.00	8,602,678,448.00	8,326,423,466.00
7102	OLD AGE	6,854,731,670.00	8,373,000,000.00	8,373,000,000.00	5,259,231,373.03	7,656,187,170.00	8,230,187,170.00	7,952,687,170.00
71021	OLD AGE	6,854,731,670.00	8,373,000,000.00	8,373,000,000.00	5,259,231,373.03	7,656,187,170.00	8,230,187,170.00	7,952,687,170.00
7103	SURVIVORS	2,577,093.00	39,800,000.00	39,800,000.00	-	102,700,000.00	111,800,000.00	111,800,000.00
71031	SURVIVORS	2,577,093.00	39,800,000.00	39,800,000.00	-	102,700,000.00	111,800,000.00	111,800,000.00
7104	FAMILY AND CHILDREN	215,047,582.00	256,519,946.00	256,519,946.00	171,484,731.16	225,799,940.00	244,691,459.00	245,936,477.00
71041	FAMILY AND CHILDREN	215,047,582.00	256,519,946.00	256,519,946.00	171,484,731.16	225,799,940.00	244,691,459.00	245,936,477.00
7105	UNEMPLOYMENT	14,134,667.00	14,761,819.00	14,761,819.00	11,685,331.57	14,841,390.00	15,999,819.00	15,999,819.00
71051	UNEMPLOYMENT	14,134,667.00	14,761,819.00	14,761,819.00	11,685,331.57	14,841,390.00	15,999,819.00	15,999,819.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
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Enugu State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure	35,232,765,529.75	30,820,903,000.00	37,540,903,000.00	19,642,684,201.32	38,966,469,650.00	40,044,187,170.00	40,862,835,170.00
701	GENERAL PUBLIC SERVICES	27,647,725,111.00	23,417,410,000.00	28,930,910,000.00	14,838,109,837.66	27,021,956,950.00	27,416,204,900.00	28,020,204,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	21,810,580,917.00	17,002,900,000.00	22,029,900,000.00	9,154,013,111.79	21,131,240,300.00	20,899,610,000.00	20,626,310,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,832,096,944.00	15,081,050,000.00	15,660,550,000.00	8,588,558,736.63	16,377,230,300.00	15,011,550,000.00	14,738,250,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,978,483,973.00	1,921,850,000.00	6,369,350,000.00	565,454,375.16	4,754,010,000.00	5,888,060,000.00	5,888,060,000.00
7013	GENERAL SERVICES	1,887,500,157.00	1,072,610,000.00	1,559,110,000.00	768,951,486.12	2,109,194,900.00	2,216,144,900.00	2,242,644,900.00
70131	GENERAL PERSONNEL SERVICES	444,335,363.00	143,490,000.00	173,490,000.00	203,588,055.23	347,055,900.00	351,405,900.00	357,105,900.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	166,554,318.00	426,450,000.00	431,450,000.00	90,081,956.39	520,420,000.00	510,400,000.00	521,600,000.00
70133	OTHER GENERAL SERVICES	1,276,610,476.00	502,670,000.00	954,170,000.00	475,281,474.50	1,241,719,000.00	1,354,339,000.00	1,363,939,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	324,233,711.00	41,900,000.00	41,900,000.00	175,887,686.14	121,521,750.00	140,450,000.00	141,250,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	324,233,711.00	41,900,000.00	41,900,000.00	175,887,686.14	121,521,750.00	140,450,000.00	141,250,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN	45,904,084.00	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEV	45,904,084.00	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
703	PUBLIC ORDER AND SAFETY	1,117,013,357.00	1,009,643,000.00	1,273,643,000.00	413,425,412.20	1,290,800,000.00	1,393,380,000.00	1,427,280,000.00
7032	FIRE PROTECTION SERVICES	26,397,994.00	30,200,000.00	45,700,000.00	6,882,126.41	55,930,000.00	57,030,000.00	67,030,000.00
70321	FIRE PROTECTION SERVICES	26,397,994.00	30,200,000.00	45,700,000.00	6,882,126.41	55,930,000.00	57,030,000.00	67,030,000.00
7033	LAW COURTS	1,090,615,363.00	979,443,000.00	1,227,943,000.00	406,543,285.79	1,234,870,000.00	1,336,350,000.00	1,360,250,000.00
70331	LAW COURTS	1,090,615,363.00	979,443,000.00	1,227,943,000.00	406,543,285.79	1,234,870,000.00	1,336,350,000.00	1,360,250,000.00
704	ECONOMIC AFFAIRS	942,121,184.75	1,857,560,000.00	1,887,060,000.00	836,421,107.31	1,750,010,600.00	1,836,110,600.00	1,921,920,600.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	200,330,276.75	143,630,000.00	172,130,000.00	49,291,455.80	247,010,000.00	259,350,000.00	259,750,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,330,276.75	143,630,000.00	172,130,000.00	49,291,455.80	247,010,000.00	259,350,000.00	259,750,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,343,078.00	41,000,000.00	41,000,000.00	6,335,176.18	95,810,000.00	103,410,000.00	108,810,000.00
70421	AGRICULTURE	12,142,378.00	36,800,000.00	36,800,000.00	5,134,730.18	92,300,000.00	99,300,000.00	104,500,000.00
70422	FORESTRY	2,200,700.00	4,200,000.00	4,200,000.00	1,200,446.00	3,510,000.00	4,110,000.00	4,310,000.00
7043	FUEL AND ENERGY	154,455,417.00	362,150,000.00	362,150,000.00	1,786,919.50	315,400,000.00	388,000,000.00	438,650,000.00
70435	ELECTRICITY	154,455,417.00	362,150,000.00	362,150,000.00	1,786,919.50	315,400,000.00	388,000,000.00	438,650,000.00
7045	TRANSPORT	552,244,618.00	1,281,780,000.00	1,281,780,000.00	764,030,885.83	1,064,650,600.00	1,050,430,600.00	1,079,790,600.00
70451	ROAD TRANSPORT	552,244,618.00	1,281,780,000.00	1,281,780,000.00	764,030,885.83	1,064,650,600.00	1,050,430,600.00	1,079,790,600.00
7047	OTHER INDUSTRIES	20,747,795.00	29,000,000.00	30,000,000.00	14,976,670.00	27,140,000.00	34,920,000.00	34,920,000.00
70473	TOURISM	2,606,795.00	10,450,000.00	11,450,000.00	5,409,892.50	7,770,000.00	15,550,000.00	15,550,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	18,141,000.00	18,550,000.00	18,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
705	ENVIRONMENTAL PROTECTION	76,622,506.00	227,950,000.00	160,950,000.00	36,229,571.26	999,090,000.00	1,079,440,000.00	1,079,440,000.00
7051	WASTE MANAGEMENT	11,231,051.00	36,600,000.00	36,600,000.00	9,224,899.70	23,830,000.00	24,180,000.00	24,180,000.00
70511	WASTE MANAGEMENT	11,231,051.00	36,600,000.00	36,600,000.00	9,224,899.70	23,830,000.00	24,180,000.00	24,180,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	65,391,455.00	191,350,000.00	124,350,000.00	27,004,671.56	975,260,000.00	1,055,260,000.00	1,055,260,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	65,391,455.00	191,350,000.00	124,350,000.00	27,004,671.56	975,260,000.00	1,055,260,000.00	1,055,260,000.00
706	HOUSING AND COMMUNITY AMMENITIES	578,894,047.00	363,200,000.00	366,200,000.00	148,371,752.24	656,680,000.00	675,950,000.00	683,250,000.00
7061	HOUSING DEVELOPMENT	26,790,393.00	48,100,000.00	49,100,000.00	3,745,120.40	40,860,000.00	41,210,000.00	42,310,000.00
70611	HOUSING DEVELOPMENT	26,790,393.00	48,100,000.00	49,100,000.00	3,745,120.40	40,860,000.00	41,210,000.00	42,310,000.00
7062	COMMUNITY DEVELOPMENT	80,932,516.00	174,950,000.00	174,950,000.00	50,654,499.54	214,080,000.00	231,050,000.00	237,250,000.00
70621	COMMUNITY DEVELOPMENT	80,932,516.00	174,950,000.00	174,950,000.00	50,654,499.54	214,080,000.00	231,050,000.00	237,250,000.00
7063	WATER SUPPLY	471,171,138.00	140,150,000.00	142,150,000.00	93,972,132.30	401,740,000.00	403,690,000.00	403,690,000.00
70631	WATER SUPPLY	471,171,138.00	140,150,000.00	142,150,000.00	93,972,132.30	401,740,000.00	403,690,000.00	403,690,000.00
707	HEALTH	1,136,883,613.00	611,150,000.00	473,150,000.00	625,703,276.45	1,215,540,000.00	1,269,590,000.00	1,270,390,000.00
7073	HOSPITAL SERVICES	849,865,529.00	177,500,000.00	177,500,000.00	569,811,909.46	898,100,000.00	938,450,000.00	938,750,000.00
70731	GENERAL HOSPITAL SERVICES	3,015,394.00	4,500,000.00	4,500,000.00	3,227,738.89	48,260,000.00	49,460,000.00	49,760,000.00
70732	SPECIALIZED HOSPITAL SERVICES	846,850,135.00	173,000,000.00	173,000,000.00	566,584,170.57	849,840,000.00	888,990,000.00	888,990,000.00
7074	PUBLIC HEALTH SERVICES	123,263,461.00	188,800,000.00	130,800,000.00	33,705,613.87	143,880,000.00	147,580,000.00	148,080,000.00
70741	PUBLIC HEALTH SERVICES	123,263,461.00	188,800,000.00	130,800,000.00	33,705,613.87	143,880,000.00	147,580,000.00	148,080,000.00
7076	HEALTH N.E.C.	163,754,623.00	244,850,000.00	164,850,000.00	22,185,753.12	173,560,000.00	183,560,000.00	183,560,000.00
70761	HEALTH N.E.C.	163,754,623.00	244,850,000.00	164,850,000.00	22,185,753.12	173,560,000.00	183,560,000.00	183,560,000.00
708	RECREATION, CULTURE AND RELIGION	611,368,667.00	851,730,000.00	1,991,730,000.00	792,627,557.37	1,268,900,000.00	1,404,980,000.00	1,405,880,000.00
7081	RECREATIONAL AND SPORTING SERVICES	361,398,523.00	532,700,000.00	462,700,000.00	264,715,153.17	416,080,000.00	438,680,000.00	438,780,000.00
70811	RECREATIONAL AND SPORTING SERVICES	361,398,523.00	532,700,000.00	462,700,000.00	264,715,153.17	416,080,000.00	438,680,000.00	438,780,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7082	CULTURAL SERVICES	7,472,265.00	65,250,000.00	65,250,000.00	3,291,543.00	20,350,000.00	21,350,000.00	21,850,000.00
70821	CULTURAL SERVICES	7,472,265.00	65,250,000.00	65,250,000.00	3,291,543.00	20,350,000.00	21,350,000.00	21,850,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	242,497,879.00	166,530,000.00	166,530,000.00	101,698,246.20	255,820,000.00	265,850,000.00	266,150,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	242,497,879.00	166,530,000.00	166,530,000.00	101,698,246.20	255,820,000.00	265,850,000.00	266,150,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	87,250,000.00	1,297,250,000.00	422,922,615.00	576,650,000.00	679,100,000.00	679,100,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	87,250,000.00	1,297,250,000.00	422,922,615.00	576,650,000.00	679,100,000.00	679,100,000.00
709	EDUCATION	2,968,778,832.00	1,724,780,000.00	1,778,780,000.00	1,813,380,562.02	4,099,387,100.00	4,278,580,000.00	4,359,718,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	177,954,409.00	160,200,000.00	160,200,000.00	137,786,900.42	196,500,000.00	222,800,000.00	225,900,000.00
70912	PRIMARY EDUCATION	177,954,409.00	160,200,000.00	160,200,000.00	137,786,900.42	196,500,000.00	222,800,000.00	225,900,000.00
7092	SECONDARY EDUCATION	313,472,479.00	71,600,000.00	71,600,000.00	169,503,446.66	336,030,000.00	338,000,000.00	338,050,000.00
70921	LOWER SECONDARY EDUCATION	280,523,346.00	23,700,000.00	23,700,000.00	154,785,382.50	300,800,000.00	300,800,000.00	300,800,000.00
70922	UPPER-SECONDARY EDUCATION	32,949,133.00	47,900,000.00	47,900,000.00	14,718,064.16	35,230,000.00	37,200,000.00	37,250,000.00
7094	TERTIARY EDUCATION	2,367,098,922.00	1,324,280,000.00	1,374,280,000.00	1,438,396,209.86	3,382,917,100.00	3,522,280,000.00	3,597,368,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	107,882,839.00	145,050,000.00	145,050,000.00	68,749,216.59	109,317,100.00	144,550,000.00	147,450,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,259,216,083.00	1,179,230,000.00	1,229,230,000.00	1,369,646,993.27	3,273,600,000.00	3,377,730,000.00	3,449,918,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	16,576,678.00	31,800,000.00	31,800,000.00	12,165,735.04	20,830,000.00	25,810,000.00	26,210,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,576,678.00	31,800,000.00	31,800,000.00	12,165,735.04	20,830,000.00	25,810,000.00	26,210,000.00
7097	R & D EDUCATION	10,215,490.00	7,900,000.00	7,900,000.00	1,714,433.32	3,780,000.00	3,780,000.00	3,780,000.00
70971	R & D EDUCATION	10,215,490.00	7,900,000.00	7,900,000.00	1,714,433.32	3,780,000.00	3,780,000.00	3,780,000.00
7098	EDUCATION N.E.C.	83,460,854.00	129,000,000.00	133,000,000.00	53,813,836.72	159,330,000.00	165,910,000.00	168,410,000.00
70981	EDUCATION N.E.C	83,460,854.00	129,000,000.00	133,000,000.00	53,813,836.72	159,330,000.00	165,910,000.00	168,410,000.00
710	SOCIAL PROTECTION	153,358,212.00	757,480,000.00	678,480,000.00	138,415,124.81	664,105,000.00	689,951,670.00	694,751,670.00
7102	OLD AGE	-	10,300,000.00	10,300,000.00	-	10,300,000.00	11,800,000.00	11,800,000.00
71021	OLD AGE	-	10,300,000.00	10,300,000.00	-	10,300,000.00	11,800,000.00	11,800,000.00
7103	SURVIVORS	-	2,900,000.00	2,900,000.00	-	2,700,000.00	2,900,000.00	2,900,000.00
71031	SURVIVORS	-	2,900,000.00	2,900,000.00	-	2,700,000.00	2,900,000.00	2,900,000.00
7104	FAMILY AND CHILDREN	126,959,726.00	212,850,000.00	132,850,000.00	52,687,079.00	165,350,000.00	176,250,000.00	180,450,000.00
71041	FAMILY AND CHILDREN	126,959,726.00	212,850,000.00	132,850,000.00	52,687,079.00	165,350,000.00	176,250,000.00	180,450,000.00
7105	UNEMPLOYMENT	20,355,372.00	438,830,000.00	439,830,000.00	69,448,885.26	391,155,000.00	401,601,670.00	402,201,670.00
71051	UNEMPLOYMENT	20,355,372.00	438,830,000.00	439,830,000.00	69,448,885.26	391,155,000.00	401,601,670.00	402,201,670.00
7109	SOCIAL PROTECTION N.E.C.	6,043,114.00	92,600,000.00	92,600,000.00	16,279,160.55	94,600,000.00	97,400,000.00	97,400,000.00
71091	SOCIAL PROTECTION N.E.C.	6,043,114.00	92,600,000.00	92,600,000.00	16,279,160.55	94,600,000.00	97,400,000.00	97,400,000.00

Enugu State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure	22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
701	GENERAL PUBLIC SERVICES	413,786,144.00	3,506,686,970.00	3,605,686,970.00	451,036,733.00	5,574,593,000.00	1,318,550,000.00	1,029,860,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	349,336,352.00	1,986,979,000.00	2,049,979,000.00	320,362,819.50	4,256,820,000.00	618,750,000.00	446,200,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	205,754,925.00	1,301,600,000.00	1,298,600,000.00	235,337,158.67	2,717,250,000.00	609,400,000.00	445,200,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	143,581,427.00	685,379,000.00	751,379,000.00	85,025,660.83	1,539,570,000.00	9,350,000.00	1,000,000.00
7013	GENERAL SERVICES	64,327,292.00	1,158,553,970.00	1,189,553,970.00	32,250,966.00	1,250,871,000.00	691,800,000.00	576,660,000.00
70131	GENERAL PERSONNEL SERVICES	34,990,572.00	403,645,500.00	403,645,500.00	4,463,926.00	524,131,000.00	30,200,000.00	1,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,636,720.00	516,800,000.00	516,800,000.00	-	540,080,000.00	585,600,000.00	570,660,000.00
70133	OTHER GENERAL SERVICES	26,700,000.00	238,108,470.00	269,108,470.00	27,787,040.00	186,660,000.00	76,000,000.00	4,500,000.00
7014	BASIC RESEARCH	122,500.00	-	-	-	15,500,000.00	-	-
70141	BASIC RESEARCH	122,500.00	-	-	-	15,500,000.00	-	-
7015	R&D GENERAL PUBLIC SERVICES	-	289,150,000.00	294,150,000.00	98,422,947.50	10,800,000.00	2,000,000.00	3,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	-	289,150,000.00	294,150,000.00	98,422,947.50	10,800,000.00	2,000,000.00	3,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	72,004,000.00	72,004,000.00	-	40,602,000.00	6,000,000.00	4,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	72,004,000.00	72,004,000.00	-	40,602,000.00	6,000,000.00	4,000,000.00
703	PUBLIC ORDER AND SAFETY	135,074,389.00	8,194,979,000.00	7,771,979,000.00	1,069,549,270.65	5,338,177,000.00	1,429,780,480.00	1,165,321,300.00
7031	POLICE SERVICES	-	350,000,000.00	700,000,000.00	506,738,714.13	720,000,000.00	450,000,000.00	450,000,000.00
70311	POLICE SERVICES	-	350,000,000.00	700,000,000.00	506,738,714.13	720,000,000.00	450,000,000.00	450,000,000.00
7032	FIRE PROTECTION SERVICES	79,680,952.00	96,465,000.00	211,465,000.00	80,346,387.00	142,500,000.00	102,000,000.00	43,500,000.00
70321	FIRE PROTECTION SERVICES	79,680,952.00	96,465,000.00	211,465,000.00	80,346,387.00	142,500,000.00	102,000,000.00	43,500,000.00
7033	LAW COURTS	29,788,360.00	5,569,259,000.00	5,659,259,000.00	413,461,469.52	3,265,527,000.00	830,780,480.00	640,821,300.00
70331	LAW COURTS	29,788,360.00	5,569,259,000.00	5,659,259,000.00	413,461,469.52	3,265,527,000.00	830,780,480.00	640,821,300.00
7035	R & D PUBLIC ORDER AND SAFETY	-	-	-	-	7,500,000.00	7,000,000.00	7,000,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70351	R&D PUBLIC ORDER AND SAFETY	-	-	-	-	7,500,000.00	7,000,000.00	7,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,605,077.00	2,179,255,000.00	1,201,255,000.00	69,002,700.00	1,202,650,000.00	40,000,000.00	24,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,605,077.00	2,179,255,000.00	1,201,255,000.00	69,002,700.00	1,202,650,000.00	40,000,000.00	24,000,000.00
704	ECONOMIC AFFAIRS	19,380,973,906.00	54,344,371,000.00	51,956,771,000.00	16,149,412,179.33	38,359,292,800.00	8,672,600,000.00	9,553,967,500.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	4,594,760,000.00	3,923,260,000.00	9,553,300.00	1,760,600,000.00	2,560,000.00	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	4,594,760,000.00	3,923,260,000.00	9,553,300.00	1,760,600,000.00	2,560,000.00	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	10,958,180,000.00	7,249,180,000.00	-	2,132,289,800.00	1,439,000,000.00	1,396,000,000.00
70421	AGRICULTURE	-	10,958,180,000.00	7,249,180,000.00	-	2,132,289,800.00	1,439,000,000.00	1,396,000,000.00
7043	FUEL AND ENERGY	1,399,422,594.00	1,408,760,000.00	1,408,760,000.00	140,676,456.00	1,982,201,000.00	1,352,550,000.00	1,042,127,500.00
70434	OTHER FUELS	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
70435	ELECTRICITY	345,348,053.00	1,190,600,000.00	1,190,600,000.00	140,676,456.00	913,650,000.00	1,055,000,000.00	930,000,000.00
70436	NON ELECTRIC ENERGY	1,054,074,541.00	118,160,000.00	118,160,000.00	-	968,551,000.00	197,550,000.00	12,127,500.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,515,714,053.00	6,852,725,000.00	4,863,725,000.00	1,273,290,639.40	6,571,953,000.00	1,185,000,000.00	435,500,000.00
70443	CONSTRUCTION	8,515,714,053.00	6,852,725,000.00	4,863,725,000.00	1,273,290,639.40	6,571,953,000.00	1,185,000,000.00	435,500,000.00
7045	TRANSPORT	9,027,624,504.00	27,407,415,000.00	29,884,315,000.00	14,264,679,577.58	23,378,782,000.00	2,616,590,000.00	2,926,540,000.00
70451	ROAD TRANSPORT	9,027,624,504.00	27,407,415,000.00	29,884,315,000.00	14,264,679,577.58	23,378,782,000.00	2,616,590,000.00	2,926,540,000.00
7046	COMMUNICATION	16,042,107.00	1,446,531,000.00	1,451,531,000.00	4,600,000.00	236,967,000.00	76,900,000.00	1,253,800,000.00
70461	COMMUNICATION	16,042,107.00	1,446,531,000.00	1,451,531,000.00	4,600,000.00	236,967,000.00	76,900,000.00	1,253,800,000.00
7047	OTHER INDUSTRIES	422,170,648.00	1,576,000,000.00	3,076,000,000.00	448,454,506.35	1,608,500,000.00	2,000,000,000.00	2,500,000,000.00
70472	HOTELS AND RESTUARANTS	-	500,000,000.00	500,000,000.00	-	-	-	-
70473	TOURISM	-	6,000,000.00	6,000,000.00	-	8,500,000.00	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	422,170,648.00	1,070,000,000.00	2,570,000,000.00	448,454,506.35	1,600,000,000.00	2,000,000,000.00	2,500,000,000.00
7048	R & D ECONOMIC AFFAIRS	-	100,000,000.00	100,000,000.00	8,157,700.00	688,000,000.00	-	-
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	-	-	-	488,000,000.00	-	-
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	100,000,000.00	100,000,000.00	8,157,700.00	200,000,000.00	-	-
705	ENVIRONMENTAL PROTECTION	107,839,540.00	3,061,160,000.00	3,914,160,000.00	1,574,783,823.59	3,651,497,600.00	179,818,400.00	190,300,000.00
7051	WASTE MANAGEMENT	587,000.00	28,500,000.00	31,500,000.00	5,397,500.00	90,500,000.00	68,000,000.00	74,500,000.00
70511	WASTE MANAGEMENT	587,000.00	28,500,000.00	31,500,000.00	5,397,500.00	90,500,000.00	68,000,000.00	74,500,000.00
7052	WASTE WATER MANAGEMENT	-	-	-	-	10,000,000.00	-	-
70521	WASTE WATER MANAGEMENT	-	-	-	-	10,000,000.00	-	-
7054	PROTECTION OF BIODIVERSITYAND LANDSCAPE	-	207,000,000.00	57,000,000.00	3,612,097.42	522,000,000.00	-	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	207,000,000.00	57,000,000.00	3,612,097.42	522,000,000.00	-	-
7055	R&D ENVIRONMENTAL PROTECTION	-	52,160,000.00	52,160,000.00	-	58,597,600.00	61,818,400.00	65,800,000.00
70551	R & D ENVIRONMENTAL PROTECTION	-	52,160,000.00	52,160,000.00	-	58,597,600.00	61,818,400.00	65,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	107,252,540.00	2,773,500,000.00	3,773,500,000.00	1,565,774,226.17	2,970,400,000.00	50,000,000.00	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	107,252,540.00	2,773,500,000.00	3,773,500,000.00	1,565,774,226.17	2,970,400,000.00	50,000,000.00	50,000,000.00
706	HOUSING AND COMMUNITY AMMENTITIES	962,127,015.00	12,648,650,000.00	10,095,650,000.00	433,809,372.00	8,347,244,000.00	6,697,740,100.00	6,583,738,630.00
7061	HOUSING DEVELOPMENT	-	210,300,000.00	210,300,000.00	56,540,000.00	478,594,000.00	36,000,000.00	-
70611	HOUSING DEVELOPMENT	-	210,300,000.00	210,300,000.00	56,540,000.00	478,594,000.00	36,000,000.00	-
7062	COMMUNITY DEVELOPMENT	126,029,000.00	1,719,260,000.00	1,716,260,000.00	-	1,828,500,000.00	268,805,100.00	352,738,630.00
70621	COMMUNITY DEVELOPMENT	126,029,000.00	1,719,260,000.00	1,716,260,000.00	-	1,828,500,000.00	268,805,100.00	352,738,630.00
7063	WATER SUPPLY	708,899,791.00	10,189,090,000.00	7,639,090,000.00	292,430,392.00	5,851,150,000.00	6,092,935,000.00	5,781,000,000.00
70631	WATER SUPPLY	708,899,791.00	10,189,090,000.00	7,639,090,000.00	292,430,392.00	5,851,150,000.00	6,092,935,000.00	5,781,000,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7064	STREET LIGHTING	127,198,224.00	530,000,000.00	530,000,000.00	84,838,980.00	189,000,000.00	300,000,000.00	450,000,000.00
70641	STREET LIGHTING	127,198,224.00	530,000,000.00	530,000,000.00	84,838,980.00	189,000,000.00	300,000,000.00	450,000,000.00
707	HEALTH	574,699,786.00	5,732,493,000.00	5,538,093,000.00	526,730,589.08	4,307,430,000.00	1,862,224,140.00	1,646,524,590.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	53,582,750.00	132,000,000.00	132,000,000.00	-	114,400,000.00	25,000,000.00	15,000,000.00
70712	OTHER MEDICAL PRODUCTS	53,582,750.00	132,000,000.00	132,000,000.00	-	83,200,000.00	25,000,000.00	15,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	-	-	31,200,000.00	-	-
7072	OUTPATIENT SERVICES	320,687,411.00	641,000,000.00	641,000,000.00	-	308,800,000.00	655,797,050.00	641,500,000.00
70721	GENERAL MEDICAL SERVICES	320,687,411.00	641,000,000.00	641,000,000.00	-	308,800,000.00	655,797,050.00	641,500,000.00
7073	HOSPITAL SERVICES	-	167,000,000.00	167,000,000.00	-	107,780,000.00	9,000,000.00	11,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-
70732	SPECIALIZED HOSPITAL SERVICES	-	67,000,000.00	67,000,000.00	-	-	-	-
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	-	-	7,780,000.00	9,000,000.00	11,000,000.00
7074	PUBLIC HEALTH SERVICES	200,429,625.00	3,925,943,000.00	3,731,543,000.00	526,730,589.08	3,442,500,000.00	1,143,967,090.00	935,324,590.00
70741	PUBLIC HEALTH SERVICES	200,429,625.00	3,925,943,000.00	3,731,543,000.00	526,730,589.08	3,442,500,000.00	1,143,967,090.00	935,324,590.00
7075	R & D HEALTH	-	866,550,000.00	866,550,000.00	-	333,950,000.00	28,460,000.00	43,700,000.00
70751	R & D HEALTH	-	866,550,000.00	866,550,000.00	-	333,950,000.00	28,460,000.00	43,700,000.00
708	RECREATION, CULTURE AND RELIGION	164,268,625.00	6,191,795,000.00	5,245,795,000.00	247,399,509.46	1,449,598,000.00	372,000,000.00	360,300,000.00
7081	RECREATIONAL AND SPORTING SERVICES	163,805,325.00	3,140,200,000.00	2,194,200,000.00	247,399,509.46	552,449,000.00	342,000,000.00	332,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	163,805,325.00	3,140,200,000.00	2,194,200,000.00	247,399,509.46	552,449,000.00	342,000,000.00	332,500,000.00
7082	CULTURAL SERVICES	-	17,500,000.00	17,500,000.00	-	283,500,000.00	-	-
70821	CULTURAL SERVICES	-	17,500,000.00	17,500,000.00	-	283,500,000.00	-	-
7083	BROADCASTING AND PUBLISHING SERVICES	463,300.00	1,381,705,000.00	1,381,705,000.00	-	405,949,000.00	30,000,000.00	27,800,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	463,300.00	1,381,705,000.00	1,381,705,000.00	-	405,949,000.00	30,000,000.00	27,800,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	47,390,000.00	47,390,000.00	-	176,200,000.00	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	47,390,000.00	47,390,000.00	-	176,200,000.00	-	-
7085	R & D RECREATION, CULTURE AND RELIGION	-	-	-	-	3,500,000.00	-	-
70851	R & D RECREATION, CULTURE AND RELIGION	-	-	-	-	3,500,000.00	-	-
7086	RECREATION, CULTURE AND RELIGION N.E.C.	-	1,605,000,000.00	1,605,000,000.00	-	28,000,000.00	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	-	1,605,000,000.00	1,605,000,000.00	-	28,000,000.00	-	-
709	EDUCATION	809,967,708.00	21,175,568,000.00	19,827,568,000.00	1,775,019,647.00	17,218,265,000.00	4,178,554,290.00	54,163,309,280.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	423,000,000.00	423,000,000.00	-	253,200,000.00	367,500,000.00	150,750,000.00
70912	PRIMARY EDUCATION	-	423,000,000.00	423,000,000.00	-	253,200,000.00	367,500,000.00	150,750,000.00
7092	SECONDARY EDUCATION	-	508,560,000.00	508,560,000.00	-	663,000,000.00	-	-
70922	UPPER-SECONDARY EDUCATION	-	508,560,000.00	508,560,000.00	-	663,000,000.00	-	-
7094	TERTIARY EDUCATION	752,769,348.00	13,513,965,000.00	13,665,965,000.00	1,701,291,398.46	11,274,680,000.00	1,684,794,290.00	52,565,761,280.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70941	FIRST STAGE OF TERTIARY EDUCATION	-	318,505,000.00	320,505,000.00	64,044,805.85	550,365,000.00	125,000,000.00	-
70942	SECOND STAGE OF TERTIARY EDUCATION	752,769,348.00	13,195,460,000.00	13,345,460,000.00	1,637,246,592.61	10,724,315,000.00	1,559,794,290.00	52,565,761,280.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	6,000,000.00	6,000,000.00	-	6,000,000.00	-	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	6,000,000.00	6,000,000.00	-	6,000,000.00	-	-
7096	SUBSIDIARY SERVICES TO EDUCATION	-	549,268,000.00	549,268,000.00	19,382,248.54	633,685,000.00	343,260,000.00	277,418,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	549,268,000.00	549,268,000.00	19,382,248.54	633,685,000.00	343,260,000.00	277,418,000.00
7097	R & D EDUCATION	-	52,000,000.00	52,000,000.00	-	105,000,000.00	150,000,000.00	-
70971	R & D EDUCATION	-	52,000,000.00	52,000,000.00	-	105,000,000.00	150,000,000.00	-
7098	EDUCATION N.E.C.	57,198,360.00	6,122,775,000.00	4,622,775,000.00	54,346,000.00	4,282,700,000.00	1,633,000,000.00	1,169,380,000.00
70981	EDUCATION N.E.C	57,198,360.00	6,122,775,000.00	4,622,775,000.00	54,346,000.00	4,282,700,000.00	1,633,000,000.00	1,169,380,000.00
710	SOCIAL PROTECTION	188,000,000.00	301,982,800.00	301,982,800.00	-	452,520,000.00	198,350,000.00	208,800,000.00
7104	FAMILY AND CHILDREN	-	79,400,000.00	79,400,000.00	-	50,500,000.00	50,000,000.00	50,000,000.00
71041	FAMILY AND CHILDREN	-	79,400,000.00	79,400,000.00	-	50,500,000.00	50,000,000.00	50,000,000.00
7105	UNEMPLOYMENT	188,000,000.00	124,030,000.00	124,030,000.00	-	228,220,000.00	8,850,000.00	14,800,000.00
71051	UNEMPLOYMENT	188,000,000.00	124,030,000.00	124,030,000.00	-	228,220,000.00	8,850,000.00	14,800,000.00
7109	SOCIAL PROTECTION N.E.C.	-	98,552,800.00	98,552,800.00	-	173,800,000.00	139,500,000.00	144,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	98,552,800.00	98,552,800.00	-	173,800,000.00	139,500,000.00	144,000,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
414	Enugu	98,776,796,090.75	186,635,135,582.00	186,635,135,582.00	72,300,629,003.81	166,602,416,770.00	109,879,474,781.00	162,122,913,666.00
4141	Enugu East	20,324,766,085.00	68,350,111,965.00	59,265,711,965.00	11,792,421,893.10	54,956,346,970.00	21,658,729,967.00	20,686,247,352.00
41410300	ENUGU EAST	376,392,500.00	4,996,340,000.00	3,696,340,000.00	852,935,370.07	2,050,000,000.00	272,705,100.00	293,138,630.00
41410400	ENUGU NORTH	19,948,373,585.00	59,793,761,965.00	52,207,361,965.00	9,116,849,062.77	52,304,896,970.00	21,322,524,867.00	20,334,728,722.00
41410500	ENUGU SOUTH	-	2,627,010,000.00	2,629,010,000.00	1,814,274,309.39	95,450,000.00	61,500,000.00	53,380,000.00
41411000	ISI UZO	-	153,000,000.00	153,000,000.00	8,363,150.87	-	-	-
41411100	NKANU EAST	-	765,000,000.00	565,000,000.00	-	506,000,000.00	2,000,000.00	5,000,000.00
41411200	NKANU WEST	-	15,000,000.00	15,000,000.00	-	-	-	-
4142	Enugu North	12,000,000.00	27,457,500,000.00	31,850,400,000.00	7,664,025,311.99	13,308,499,750.00	4,216,480,430.00	4,295,413,452.00
41420700	IGBO ETITI	-	2,062,000,000.00	4,262,000,000.00	1,234,723,760.45	219,000,000.00	-	-
41420800	IGBO EZE NORTH	-	602,000,000.00	602,000,000.00	418,433,186.32	674,000,000.00	40,000,000.00	-
41420900	IGBO EZE SOUTH	-	1,800,000,000.00	2,700,000,000.00	1,551,665,661.28	1,054,000,000.00	-	-
41421300	NSUKKA	-	3,838,000,000.00	3,780,900,000.00	809,105,111.67	1,271,748,000.00	843,000,000.00	802,000,000.00
41421500	UDENU	12,000,000.00	17,925,500,000.00	19,875,500,000.00	3,650,097,592.27	8,589,751,750.00	3,333,480,430.00	3,493,413,452.00
41421700	UZO UWANI	-	1,230,000,000.00	630,000,000.00	-	1,500,000,000.00	-	-
4143	Enugu West	914,176,999.00	10,206,964,921.00	7,830,964,921.00	3,764,832,511.54	7,281,675,650.00	4,635,256,650.00	4,140,256,650.00
41430100	AGWU	2,822,840.00	1,112,220,000.00	1,126,220,000.00	18,211,000.00	242,299,000.00	23,000,000.00	2,000,000.00
41430200	ANINRI	-	917,000,000.00	717,000,000.00	-	-	-	-
41430600	EZEAGU	617,890,998.00	689,744,921.00	704,744,921.00	445,794,464.94	1,090,036,650.00	481,256,650.00	483,256,650.00
41431400	OJI RIVER	2,000,000.00	2,261,000,000.00	1,261,000,000.00	35,206,493.36	4,027,000,000.00	3,485,000,000.00	3,325,000,000.00
41431600	UDI	291,463,161.00	5,227,000,000.00	4,022,000,000.00	3,265,620,553.24	1,922,340,000.00	646,000,000.00	330,000,000.00
4144	OTHERS	77,525,853,006.75	80,620,558,696.00	87,688,058,696.00	49,079,349,287.18	91,055,894,400.00	79,369,007,734.00	133,000,996,212.00
41441800	STATE WIDE	77,525,853,006.75	80,620,558,696.00	87,688,058,696.00	49,079,349,287.18	91,055,894,400.00	79,369,007,734.00	133,000,996,212.00

Enugu State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
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Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
414	Enugu	40,807,293,448.00	40,656,546,812.00	40,836,546,812.00	30,430,203,678.38	42,937,329,720.00	44,925,670,201.00	46,357,957,196.00
4141	Enugu East	3,244,912,885.00	4,125,973,195.00	4,125,973,195.00	2,033,416,571.55	3,410,304,470.00	3,479,072,557.00	3,281,796,052.00
41410400	ENUGU NORTH	3,244,912,885.00	4,125,973,195.00	4,125,973,195.00	2,033,416,571.55	3,410,304,470.00	3,479,072,557.00	3,281,796,052.00
4142	Enugu North	-	-	-	-	1,953,136,750.00	2,328,450,430.00	2,631,295,452.00
41421500	UDENU	-	-	-	-	1,953,136,750.00	2,328,450,430.00	2,631,295,452.00
4143	Enugu West	396,530,142.00	323,244,921.00	323,244,921.00	248,024,972.80	216,356,650.00	216,356,650.00	216,356,650.00
41430600	EZEAGU	396,530,142.00	323,244,921.00	323,244,921.00	248,024,972.80	216,356,650.00	216,356,650.00	216,356,650.00
4144	OTHERS	37,165,850,421.00	36,207,328,696.00	36,387,328,696.00	28,148,762,134.03	37,357,531,850.00	38,901,790,564.00	40,228,509,042.00
41441800	STATE WIDE	37,165,850,421.00	36,207,328,696.00	36,387,328,696.00	28,148,762,134.03	37,357,531,850.00	38,901,790,564.00	40,228,509,042.00

Enugu State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
414	Enugu	35,232,765,529.75	30,820,903,000.00	37,540,903,000.00	19,642,684,201.32	38,966,469,650.00	40,044,187,170.00	40,862,835,170.00
4141	Enugu East	2,064,644,316.00	2,387,823,000.00	2,490,323,000.00	1,042,138,464.72	2,695,437,100.00	2,877,840,000.00	2,912,240,000.00
41410300	ENUGU EAST	-	5,500,000.00	5,500,000.00	-	5,500,000.00	7,400,000.00	7,400,000.00
41410400	ENUGU NORTH	2,064,644,316.00	2,380,473,000.00	2,482,973,000.00	1,042,138,464.72	2,688,087,100.00	2,868,440,000.00	2,902,840,000.00
41410500	ENUGU SOUTH	-	1,850,000.00	1,850,000.00	-	1,850,000.00	2,000,000.00	2,000,000.00
4142	Enugu North	-	-	-	-	629,900,000.00	710,030,000.00	752,118,000.00
41421500	UDENU	-	-	-	-	629,900,000.00	710,030,000.00	752,118,000.00
4143	Enugu West	216,690,856.00	161,500,000.00	161,500,000.00	21,809,579.78	240,900,000.00	240,900,000.00	240,900,000.00
41430600	EZEAGU	216,690,856.00	161,500,000.00	161,500,000.00	21,809,579.78	240,900,000.00	240,900,000.00	240,900,000.00
4144	OTHERS	32,951,430,357.75	28,271,580,000.00	34,889,080,000.00	18,578,736,156.82	35,400,232,550.00	36,215,417,170.00	36,957,577,170.00
41441800	STATE WIDE	32,951,430,357.75	28,271,580,000.00	34,889,080,000.00	18,578,736,156.82	35,400,232,550.00	36,215,417,170.00	36,957,577,170.00

Enugu State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
414	Enugu	22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
4141	Enugu East	15,015,208,884.00	61,836,315,770.00	52,649,415,770.00	8,716,866,856.83	48,850,605,400.00	15,301,817,410.00	14,492,211,300.00
41410300	ENUGU EAST	376,392,500.00	4,990,840,000.00	3,690,840,000.00	852,935,370.07	2,044,500,000.00	265,305,100.00	285,738,630.00
41410400	ENUGU NORTH	14,638,816,384.00	53,287,315,770.00	45,598,415,770.00	6,041,294,026.50	46,206,505,400.00	14,975,012,310.00	14,150,092,670.00
41410500	ENUGU SOUTH	-	2,625,160,000.00	2,627,160,000.00	1,814,274,309.39	93,600,000.00	59,500,000.00	51,380,000.00
41411000	ISI UZO	-	153,000,000.00	153,000,000.00	8,363,150.87	-	-	-
41411100	NKANU EAST	-	765,000,000.00	565,000,000.00	-	506,000,000.00	2,000,000.00	5,000,000.00
41411200	NKANU WEST	-	15,000,000.00	15,000,000.00	-	-	-	-
4142	Enugu North	12,000,000.00	27,457,500,000.00	31,850,400,000.00	7,664,025,311.99	10,725,463,000.00	1,178,000,000.00	912,000,000.00
41420700	IGBO ETITI	-	2,062,000,000.00	4,262,000,000.00	1,234,723,760.45	219,000,000.00	-	-
41420800	IGBO EZE NORTH	-	602,000,000.00	602,000,000.00	418,433,186.32	674,000,000.00	40,000,000.00	-
41420900	IGBO EZE SOUTH	-	1,800,000,000.00	2,700,000,000.00	1,551,665,661.28	1,054,000,000.00	-	-
41421300	NSUKKA	-	3,838,000,000.00	3,780,900,000.00	809,105,111.67	1,271,748,000.00	843,000,000.00	802,000,000.00
41421500	UDENU	12,000,000.00	17,925,500,000.00	19,875,500,000.00	3,650,097,592.27	6,006,715,000.00	295,000,000.00	110,000,000.00
41421700	UZO UWANI	-	1,230,000,000.00	630,000,000.00	-	1,500,000,000.00	-	-
4143	Enugu West	300,956,001.00	9,722,220,000.00	7,346,220,000.00	3,494,997,958.96	6,824,419,000.00	4,178,000,000.00	3,683,000,000.00
41430100	AGWU	2,822,840.00	1,112,220,000.00	1,126,220,000.00	18,211,000.00	242,299,000.00	23,000,000.00	2,000,000.00
41430200	ANINRI	-	917,000,000.00	717,000,000.00	-	-	-	-
41430600	EZEAGU	4,670,000.00	205,000,000.00	220,000,000.00	175,959,912.36	632,780,000.00	24,000,000.00	26,000,000.00
41431400	OJI RIVER	2,000,000.00	2,261,000,000.00	1,261,000,000.00	35,206,493.36	4,027,000,000.00	3,485,000,000.00	3,325,000,000.00
41431600	UDI	291,463,161.00	5,227,000,000.00	4,022,000,000.00	3,265,620,553.24	1,922,340,000.00	646,000,000.00	330,000,000.00
4144	OTHERS	7,408,572,228.00	16,141,650,000.00	16,411,650,000.00	2,351,850,996.33	18,298,130,000.00	4,251,800,000.00	55,814,910,000.00
41441800	STATE WIDE	7,408,572,228.00	16,141,650,000.00	16,411,650,000.00	2,351,850,996.33	18,298,130,000.00	4,251,800,000.00	55,814,910,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Expenditure with Programme Coding	98,776,796,090.75	186,635,135,582.00	186,635,135,582.00	72,300,629,003.81	166,602,416,770.00	109,879,474,781.00	162,122,913,666.00
01	Economic Empowerment Through Agriculture (General)	436,506,674.00	11,203,979,290.00	7,494,979,290.00	337,303,942.20	5,818,856,390.00	1,945,299,290.00	2,011,497,870.00
02	Societal Re-orientation (General)	2,978,365,939.00	12,978,456,442.00	13,300,956,442.00	2,223,490,248.63	8,777,946,670.00	5,105,334,590.00	5,035,479,554.00
03	Poverty Alleviation	258,524,819.00	899,031,171.00	901,031,171.00	53,846,109.72	557,445,060.00	323,099,287.00	336,149,287.00
04	Improvement to Human Health (General)	9,113,191,542.00	12,005,091,709.00	11,671,091,709.00	6,895,104,868.98	17,567,914,570.00	10,908,808,079.00	10,835,374,029.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
05	Enhancing Skills and Knowledge (General)	22,609,912,615.00	35,518,899,408.00	34,072,899,408.00	15,552,937,241.93	31,618,227,790.00	27,878,960,603.00	78,293,346,763.00
06	Housing and Urban Development (General)	1,640,843,655.00	5,772,664,403.00	5,445,164,403.00	760,181,604.24	5,524,998,720.00	1,830,212,960.00	1,671,089,811.00
07	Gender (General)	200,224,289.00	462,585,500.00	382,585,500.00	110,600,266.60	354,827,770.00	316,277,810.00	321,477,810.00
08	Youth (General)	807,542,788.00	4,250,608,741.00	3,234,608,741.00	762,107,418.06	1,546,971,430.00	1,461,971,397.00	1,455,618,810.00
09	Environmental Improvement (General)	451,572,037.00	2,420,369,026.00	2,360,369,026.00	1,070,066,187.45	4,184,791,730.00	1,574,264,576.00	1,581,446,176.00
10	Water Resources and Rural Development	1,286,297,967.00	10,298,429,632.00	7,750,429,632.00	551,735,253.71	6,238,091,370.00	6,694,913,932.00	6,525,093,732.00
11	Information Communication and Technology (General)	494,112,171.00	1,769,236,464.00	1,769,236,464.00	251,738,718.08	937,587,140.00	559,635,722.00	563,002,664.00
12	Growing the Private Sector	352,199,743.75	3,702,764,340.00	3,398,764,340.00	167,682,582.24	1,401,612,530.00	433,157,605.00	433,997,605.00
13	Reform of Government and Governance (General)	40,141,000,228.00	47,207,032,787.00	55,020,532,787.00	25,232,145,104.71	52,106,683,540.00	47,090,687,839.00	49,463,828,757.00
14	Power (General)	615,652,111.00	2,256,917,242.00	2,256,917,242.00	281,631,941.92	1,107,353,870.00	2,185,953,870.00	1,986,603,870.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-	-
17	Road (General)	17,390,849,512.00	35,889,069,427.00	37,575,569,427.00	18,050,057,515.34	28,859,108,190.00	1,570,897,221.00	1,608,906,928.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	40,807,293,448.00	40,656,546,812.00	40,836,546,812.00	30,430,203,678.38	42,937,329,720.00	44,925,670,201.00	46,357,957,196.00
01	Economic Empowerment Through Agriculture (General)	424,364,296.00	417,999,290.00	417,999,290.00	332,169,212.02	541,266,590.00	455,999,290.00	566,997,870.00
02	Societal Re-orientation (General)	1,841,318,656.00	3,049,151,442.00	3,049,151,442.00	1,369,795,902.11	1,937,869,670.00	1,981,004,110.00	2,064,208,254.00
03	Poverty Alleviation	39,961,978.00	40,548,371.00	40,548,371.00	31,782,738.61	41,960,060.00	45,417,617.00	46,417,617.00
04	Improvement to Human Health (General)	7,430,886,043.00	6,148,783,709.00	6,148,783,709.00	5,748,186,061.10	7,430,324,570.00	6,151,713,939.00	6,463,713,939.00
05	Enhancing Skills and Knowledge (General)	18,693,430,519.00	16,102,888,408.00	16,102,888,408.00	13,269,783,070.12	19,078,644,690.00	20,942,166,313.00	21,351,547,483.00
06	Housing and Urban Development (General)	569,371,892.00	457,424,403.00	457,424,403.00	412,831,033.32	575,189,720.00	709,317,860.00	752,661,181.00
07	Gender (General)	73,264,563.00	60,085,500.00	60,085,500.00	57,913,187.60	76,927,770.00	77,727,810.00	78,727,810.00
08	Youth (General)	324,468,012.00	198,488,741.00	198,488,741.00	220,259,300.46	340,691,430.00	350,661,397.00	354,708,810.00
09	Environmental Improvement (General)	255,270,645.00	291,259,026.00	291,259,026.00	180,383,227.83	268,034,130.00	275,396,176.00	278,396,176.00
10	Water Resources and Rural Development	265,044,868.00	262,279,632.00	262,279,632.00	171,571,429.41	277,351,370.00	399,223,932.00	411,403,732.00
11	Information Communication and Technology (General)	251,150,992.00	211,001,464.00	211,001,464.00	150,040,471.88	265,318,140.00	263,785,722.00	269,052,664.00
12	Growing the Private Sector	157,370,999.00	205,379,340.00	205,379,340.00	112,152,890.44	165,239,530.00	178,297,605.00	182,297,605.00
13	Reform of Government and Governance (General)	10,051,205,415.00	12,740,950,817.00	12,920,950,817.00	7,618,019,282.50	11,470,511,590.00	12,619,077,939.00	13,051,753,857.00
14	Power (General)	45,670,357.00	32,767,242.00	32,767,242.00	28,813,865.42	52,953,870.00	47,953,870.00	47,953,870.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-	-
17	Road (General)	384,514,213.00	437,539,427.00	437,539,427.00	726,502,005.56	415,046,590.00	427,926,621.00	438,116,328.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	35,232,765,529.75	30,820,903,000.00	37,540,903,000.00	19,642,684,201.32	38,966,469,650.00	40,044,187,170.00	40,862,835,170.00
01	Economic Empowerment Through Agriculture (General)	12,142,378.00	36,800,000.00	36,800,000.00	5,134,730.18	92,300,000.00	99,300,000.00	104,500,000.00
02	Societal Re-orientation (General)	1,100,694,423.00	1,055,143,000.00	1,304,643,000.00	415,244,721.29	1,262,990,000.00	1,373,250,000.00	1,397,650,000.00
03	Poverty Alleviation	30,562,841.00	141,800,000.00	143,800,000.00	22,063,371.11	115,465,000.00	121,331,670.00	121,931,670.00
04	Improvement to Human Health (General)	1,136,883,613.00	611,150,000.00	473,150,000.00	625,703,276.45	1,845,440,000.00	1,979,620,000.00	2,022,508,000.00
05	Enhancing Skills and Knowledge (General)	2,959,440,013.00	1,641,280,000.00	1,695,280,000.00	1,801,685,173.27	3,420,877,100.00	3,519,940,000.00	3,558,990,000.00
06	Housing and Urban Development (General)	119,302,011.00	185,550,000.00	202,050,000.00	33,275,911.42	241,160,000.00	256,090,000.00	269,190,000.00
07	Gender (General)	126,959,726.00	223,100,000.00	143,100,000.00	52,687,079.00	175,400,000.00	188,550,000.00	192,750,000.00
08	Youth (General)	365,206,276.00	912,030,000.00	842,030,000.00	326,702,212.42	741,680,000.00	768,310,000.00	768,410,000.00
09	Environmental Improvement (General)	90,367,852.00	328,450,000.00	268,450,000.00	61,024,241.81	1,100,760,000.00	1,187,050,000.00	1,187,250,000.00
10	Water Resources and Rural Development	471,171,138.00	140,150,000.00	142,150,000.00	93,972,132.30	401,740,000.00	403,690,000.00	403,690,000.00
11	Information Communication and Technology (General)	242,497,879.00	166,530,000.00	166,530,000.00	101,698,246.20	255,820,000.00	265,850,000.00	266,150,000.00

Enugu State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12	Growing the Private Sector	194,828,744.75	138,830,000.00	160,330,000.00	41,976,391.80	242,350,000.00	251,300,000.00	251,700,000.00
13	Reform of Government and Governance (General)	27,676,008,600.00	23,596,160,000.00	30,318,660,000.00	15,295,698,908.74	27,690,436,950.00	28,191,474,900.00	28,799,674,900.00
14	Power (General)	154,455,417.00	362,150,000.00	362,150,000.00	1,786,919.50	315,400,000.00	388,000,000.00	438,650,000.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-	-
17	Road (General)	552,244,618.00	1,281,780,000.00	1,281,780,000.00	764,030,885.83	1,064,650,600.00	1,050,430,600.00	1,079,790,600.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
01	Economic Empowerment Through Agriculture (General)	-	10,749,180,000.00	7,040,180,000.00	-	5,185,289,800.00	1,390,000,000.00	1,340,000,000.00
02	Societal Re-orientation (General)	36,352,860.00	8,874,162,000.00	8,947,162,000.00	438,449,625.23	5,577,087,000.00	1,751,080,480.00	1,573,621,300.00
03	Poverty Alleviation	188,000,000.00	716,682,800.00	716,682,800.00	-	400,020,000.00	156,350,000.00	167,800,000.00
04	Improvement to Human Health (General)	545,421,886.00	5,245,158,000.00	5,049,158,000.00	521,215,531.43	8,292,150,000.00	2,777,474,140.00	2,349,152,090.00
05	Enhancing Skills and Knowledge (General)	957,042,083.00	17,774,731,000.00	16,274,731,000.00	481,468,998.54	9,118,706,000.00	3,416,854,290.00	53,382,809,280.00
06	Housing and Urban Development (General)	952,169,752.00	5,129,690,000.00	4,785,690,000.00	314,074,659.50	4,708,649,000.00	864,805,100.00	649,238,630.00
07	Gender (General)	-	179,400,000.00	179,400,000.00	-	102,500,000.00	50,000,000.00	50,000,000.00
08	Youth (General)	117,868,500.00	3,140,090,000.00	2,194,090,000.00	215,145,905.18	464,600,000.00	343,000,000.00	332,500,000.00
09	Environmental Improvement (General)	105,933,540.00	1,800,660,000.00	1,800,660,000.00	828,658,717.81	2,815,997,600.00	111,818,400.00	115,800,000.00
10	Water Resources and Rural Development	550,081,961.00	9,896,000,000.00	7,346,000,000.00	286,191,692.00	5,559,000,000.00	5,892,000,000.00	5,710,000,000.00
11	Information Communication and Technology (General)	463,300.00	1,391,705,000.00	1,391,705,000.00	-	416,449,000.00	30,000,000.00	27,800,000.00
12	Growing the Private Sector	-	3,358,555,000.00	3,033,055,000.00	13,553,300.00	994,023,000.00	3,560,000.00	-
13	Reform of Government and Governance (General)	2,413,786,213.00	10,869,921,970.00	11,780,921,970.00	2,318,426,913.47	12,945,735,000.00	6,280,135,000.00	7,612,400,000.00
14	Power (General)	415,526,337.00	1,862,000,000.00	1,862,000,000.00	251,031,157.00	739,000,000.00	1,750,000,000.00	1,500,000,000.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-	-
17	Road (General)	16,454,090,681.00	34,169,750,000.00	35,856,250,000.00	16,559,524,623.95	27,379,411,000.00	92,540,000.00	91,000,000.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total Capital Expenditure			22,736,737,113.00	115,157,685,770.00	108,257,685,770.00	22,227,741,124.11	84,698,617,400.00	24,909,617,410.00	74,902,121,300.00
Renovation of cattle lairage, Government house	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	5,000,000.00	-	10,000,000.00	6,000,000.00	7,000,000.00
Purchase of Veterinary clinic equipment for the treatment of animals in Government House	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	1,500,000.00	1,500,000.00	-	5,000,000.00	-	-
Renovation of animal houses in Government House	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	12,500,000.00	12,500,000.00	-	15,000,000.00	13,000,000.00	14,000,000.00
Purchase of library equipment: (Metal Book Shelves and other library equipment)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R & D EDUCATION	-	2,000,000.00	2,000,000.00	-	5,000,000.00	-	-
Procurement of medical equipment: (Laboratory Equipment, 2 nos Defibrillators (AEDs), bedside monitors, 1 no mobile surgical lamp and other medical working tools)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	42,677,900.00	40,000,000.00	40,000,000.00	6,951,191.00	80,000,000.00	-	-
Procurement of fumigation equipment for Government House and lodge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,319,000.00	-	-	-	5,000,000.00	-	-
Procurement of Power Generating Set/Plant (500kva CAT Generators, 1000KVA generators and other sizes of KVA Generators	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	-	-	-	100,000,000.00	-	-
Purchase of Furnitures and Fittings: 32 inches Plasma TV sets, GoTV & DSTV Decoders, OX Standing Fans, 3-in-1 airport chairs, Swivel chairs, Executive Tables and plastic chairs, Steel Cabinet, office Cupboard, Panasonic AC-2HP & 3HP split unit, refridgerators and other furniture items	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	29,469,000.00	100,000,000.00	100,000,000.00	55,567,350.00	120,000,000.00	-	-
Purchase and installation of Electrical fittings: Compressors/Contactors, LED/Electrical Fittings, 100KVA Automatic Changeover, 100KVA Inverter, 500m of 75mm Comstar 4 Core Armored Cables, 16mm Cable, Iron Drillers, D Board, GRS Gear Switches, Upgrading of Electrical Elevators and other Electrical Mterials	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	120,000,000.00	120,000,000.00	17,362,500.00	150,000,000.00	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Setting up and equipping of Enugu State Security Outfit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	2,000,000,000.00	1,000,000,000.00	18,325,000.00	1,000,000,000.00	-	-
Purchase and installation of Security Gadgets: CCTV installations, Motorola GP399 Radio and Motorola GP399 Rechargeable Batteries, Walkie Talkie, Vehicular Radio Siren, and other Sophisticated Security Apparatus	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	14,087,677.00	45,000,000.00	45,000,000.00	27,054,500.00	100,000,000.00	-	-
Purchase of Other Transport Equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	13,617,500.00	-	-	-	-	-	-
Procurement of grass mowing machines	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	587,000.00	-	-	-	-	-	-
Purchase of Computer Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	634,700.00	-	-	-	-	-	-
Construction/Reconstruction/Renovation of offices/Lounges in Government house	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	18,386,850.00	-	-	-	150,000,000.00	80,000,000.00	90,000,000.00
Construction of water Tank	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70631 - WATER SUPPLY	1,775,250.00	-	-	-	-	-	-
Governor's Special Project and intervention	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	400,827,850.00	1,000,000,000.00	2,500,000,000.00	448,454,506.35	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00
Procurement of 1no photocopying machines	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	535,000.00	-	-	-	-	-	-
Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70461 - COMMUNICATION	8,544,107.00	-	-	-	-	-	-
Procurement of machines for clearing grasses, Trimming overgrown palm and provision of ornamental plants; Brush cutter machines, hedge flower trimmers, driving mowing lawn machine, flower pots and others	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70511 - WASTE MANAGEMENT	-	-	3,000,000.00	1,397,500.00	8,000,000.00	-	-
Purchase of laundry equipment: Washing Machine, Dry Cleaning Machine, ironing machines, Utility press, shirt ironers, dry cleaning troys and others.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	19,100,000.00	-	25,000,000.00	18,515,000.00	50,000,000.00	-	-
Purch of 1No video camera (Sony HD) with full Access.- Nikon	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	2,420,000.00	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Construction of Staff lounge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,570,500.00	60,000,000.00	30,000,000.00	-	-	-	-
Construction of public toilet in Government house, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	-	-	-	-	60,000,000.00	65,000,000.00	65,500,000.00
Security fencing of Government House (see through fence)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	10,864,400.00	-	-	-	-	-	-
Construction of Security Posts at Entrance of Government House for clocking in and out by the staff	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	653,000.00	-	-	-	-	-	-
Purchase of office equipment: Industrial Photocopying Machine, HP Desktop Computers, HP Laser Jet Pro M Printers, HP Deskjet 3-in-1 Coloured Printers,Laptops,HP Scanning Machines, Public Address Systems & Accessories, Still Cameras, etc	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	57,665,475.00	50,800,000.00	50,800,000.00	8,641,400.00	80,000,000.00	-	-
Reconstruction of Plumbing System /Purchase of Plumbing Materials: Construction of water corrosion resistant Tank/Stand, construction/reconstruction of Sock away Pits, Iron Basin, Water Closet, Gee Pee Tank/Septic Tanks, Faucets, Pipes, etc	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	25,000,000.00	25,000,000.00	6,238,700.00	50,500,000.00	25,000,000.00	26,000,000.00
Re-equipping of General Kitchen 1 & 2, Private Kitchen	23010120 - PURCHASE OFCANTEN / KITCHEN EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	10,000,000.00	3,756,300.00	50,000,000.00	-	-
Renovation of general and private kitchens in Government House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,516,400.00	-	2,000,000.00	-	-	-	-
Purchase of office furniture and fittings: 3Nos executive tables, 12 Nos tables and 12 Nos Seats, 42 inches plasma TV, two air conditioners, 3Nos refrigerator, window blinds and other furniture and fittings	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	31,140,000.00	5,900,000.00	5,900,000.00	-	60,000,000.00	-	-
Purchase of office equipment and fittings (2 tables, 2 chair	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	798,000.00	-	-	-	-	-	-
Construction of Other Public Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	19,939,000.00	-	-	-	-	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation of office and lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	33,000,000.00	33,000,000.00	-	-	-	-
Purchase and installation of 1 overhead tank 2000litres	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	3,400,000.00	3,400,000.00	-	-	-	-
Purchase of 32 window blinds and reinforcement of offices and strong room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	800,000.00	800,000.00	-	-	-	-
Purchase of office equipment: 3Nos computer equipment, printers and other accessories, 2 nos photocopying machine and other office equipments	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,800,000.00	1,800,000.00	-	20,000,000.00	-	-
Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	800,000.00	800,000.00	-	-	-	-
Purchase of communication equipment (10 Nos walkie talkie and other communication equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	-	1,400,000.00	1,400,000.00	-	5,000,000.00	-	-
Setting up of Enugu State Emergency Operation Center (EOC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70461 - COMMUNICATION	-	-	-	-	10,000,000.00	11,000,000.00	12,000,000.00
Purchase of Disaster relief/rehabilitation materials (food and non-food items)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	40,000,000.00	40,000,000.00	-	50,000,000.00	122,000,000.00	125,000,000.00
Review of Enugu State Emergency Response plan and production of 500 copies	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	-	7,000,000.00	8,000,000.00	9,000,000.00
Purchase of emergency tent materials	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	-	5,000,000.00	1,000,000.00	1,000,000.00
Purchase and installation of 2Nos Computer set, 1No HP Laserjet Printer and 1No Laptop	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	-	1,552,800.00	1,552,800.00	-	1,800,000.00	-	-
Purchase of search and rescue and personal protective equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,500,000.00	6,000,000.00
Emergency response fund	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	-	50,000,000.00	-	-
Purchase of office equipment to setup Due Process and Budget Monitoring Unit in three (3) Senatorial Zones of Enugu State and Due Process Hqt, Enugu.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	2,990,000.00	2,990,000.00	-	2,300,000.00	-	-
Purchase of Office Furniture: Tables, Seats and File/Document Racks	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	1,030,320.00	1,030,320.00	815,000.00	1,000,000.00	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Provision of Internet facilities; 3Nos Routers, 4Nos Nokia X10 Tablet	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	1,300,000.00	1,300,000.00	690,000.00	1,200,000.00	-	-
Domiciliation of e-procurement in Enugu State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	17,000,000.00	17,000,000.00	-	17,000,000.00	-	-
Conduct awareness and sensitization on HIV self-testing to key populations and other high risk groups across LGAs with observed higher prevalence than State prevalence.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	13,000,000.00	13,000,000.00	-	-	-	-
Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	30,000,000.00	-	20,000,000.00	25,000,000.00	28,000,000.00
Provision/procurement of diagnosis accessories and tools for Adokits (Adolescent kits) Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	32,400,000.00	35,000,000.00	40,000,000.00
Procurement of HIV accessories and tools like lancets, gloves etc.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	12,000,000.00	12,000,000.00	-	-	-	-
Procurement of HIV Testing and Counseling (HTC) Test Kits/Rapid Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	15,000,000.00	15,000,000.00	-	-	-	-
Purchase of Office equipment (Projector, mobile public address system, photocopying machine, printers, etc)	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	4,000,000.00	4,000,000.00	-	-	-	-
Provision and installation of Internet facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	-	1,400,000.00	1,400,000.00	-	-	-	-
Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,800,000.00	1,800,000.00	-	-	-	-
Upgrading Other Public Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	3,500,000.00	-	-	-	-	-	-
Construction/Reconstruction/Renovation of offices in Government house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	-	70,000,000.00	70,000,000.00	-	-	-	-
Construction of Other projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	3,942,798.00	-	-	-	-	-	-
Fencing Work	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	13,900,000.00	-	-	-	-	-	-
Rehabilitation of Volunteer Service Agency Skill Acquisition center	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	-	-	-	400,000.00	-	-

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Purchase of 1 no Hilux Jeep truck	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	-	-	-	-	35,000,000.00	-	-
Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	-	-	-	-	300,000.00	-	-
Procurement of set of machine for waterproof extrusion	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	-	-	-	-	300,000.00	-	-
Activation of Internet and website facility in ENHA for internet connectivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	-	5,000,000.00	5,000,000.00	-	10,000,000.00	2,000,000.00	2,000,000.00
Procurement of 55 Nos Laptop Computer and accessories for Hon. Members, Clerk of the House, HODs and Committee Clerks	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	16,000,000.00	15,000,000.00	15,000,000.00	-	16,200,000.00	-	-
Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, Clerk of the house, HODs office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	4,000,000.00	4,000,000.00	-
Installation of software Electronic Documentation System in ENHA	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	-	10,000,000.00	10,000,000.00	-	-	10,000,000.00	1,000,000.00
Procurement of 15 Nos HP Desktop Computers, Stabilizers and other accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	-	2,500,000.00	-
Purchase of 2 Nos 500KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	50,000,000.00	50,000,000.00	-	-	50,000,000.00	-
Procurement of 10Nos 2000w Stabilizers	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	200,000.00	200,000.00	-	400,000.00	-	-
Procurement of 10 Nos 32" Plasma Television and Decoder Sets for Clerk Office, PRS/Library Office and 7 HODs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,100,000.00	1,100,000.00	-	-	-	-
Purchase of 10Nos External Hard Disk for Clerk and HODs offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	300,000.00	300,000.00	-	1,000,000.00	-	-
Procurement of Security Gadgets (Metal Detector, Bomb Detector, electronic wire gauze and CCTV camera)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	30,000,000.00	30,000,000.00	-	30,000,000.00	20,000,000.00	10,000,000.00
Purchase of Multimedia Equipment (14Nos Sony mini Digital Tape Recorder, Mini Editing Suite, Video Camera P6.1 Pixiles, Still Camera, DVD Copier Mechine, 6950 ENHA 2023 Calenda, Executive Diary 3000, ENHA Journal (THE MACE), Printing Mechine, Digiti Projector, Projector Poly Stand and Flipchrt Board)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	-	50,000,000.00	50,000,000.00	-	50,000,000.00	20,000,000.00	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation of Petrol Pump Station and other Facilities in ENHA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70434 - OTHER FUELS	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of other building in ENHA complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	-	100,000,000.00	50,000,000.00
Construction of lift for easy movement for the disabled in ENHA main building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	-	50,000,000.00	-
Construction of 3Nos of Modern 30 seater Conference Tables for ENHA main conference room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	-	-	10,000,000.00
Provision of 1No water borehole for ENHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	30,000,000.00	30,000,000.00	-	-	40,000,000.00	-
Construction of underground safety water tank and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	50,000,000.00	-	-	60,000,000.00	5,000,000.00
Provision of e-library in ENHA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R & D EDUCATION	-	30,000,000.00	30,000,000.00	-	100,000,000.00	150,000,000.00	-
Demarcation of Office in PRS Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	400,000.00	400,000.00	-	400,000.00	-	-
Construction of Convenience and Repainting of PRS Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	-	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
Procurement of 2 Nos Motor Rolling Mowing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	-	-	-	-	3,000,000.00	-	5,000,000.00
Refurbishment of ENHA Canteen and Hall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00	-
Installation of Intercom facility in ENHA for effective internal communication	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	-	5,000,000.00	5,000,000.00	-	5,000,000.00	1,000,000.00	1,000,000.00
Procurement of Hospital Equipment (5 Ccylinda, 5 Oxygen tube, lab Testing device, drugs etc) for existing medical department in ENHA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	5,000,000.00	-	10,000,000.00	5,000,000.00	2,000,000.00
Completion of the Construction of 1No ongoing Administrative Office building in ENHA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	171,000,000.00	171,000,000.00	148,857,108.67	30,000,000.00	-	-
Construction of 1No mini Medical Centre at ENHA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	100,000,000.00	-	-	150,000,000.00	100,000,000.00

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Procurement of 7Nos sets of Revised Edition of Laws	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70351 - R&D PUBLIC ORDER AND SAFETY	-	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00
Purchase of 1No Paper Shredder for Clerk's Office	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000.00	50,000.00	-	-	-	-
General renovation of Enugu House of Assembly main building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00	50,000,000.00
Construction of 1No ENHA Guest House for the Speaker	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	150,000,000.00	150,000,000.00	-	-	150,000,000.00	100,000,000.00
Procurement of vehicles for newly elected House Members	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	-	-	-	1,950,000,000.00	-	-
Procurement of 3 Nos Vehicles for 3 Deputy Clerks of the House	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	50,000,000.00	50,000,000.00	-	60,000,000.00	-	-
Construction of Signage Board for proper identification and beautification of ENHA envrion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	-	2,000,000.00	15,000,000.00
Installation of Solar Energy in Enugu State House of Assembly as alternative power source	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70436 - NON ELECTRIC ENERGY	-	-	-	-	700,000,000.00	-	-
Installation of 50 nos of solar powered street light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	-	-	-	5,000,000.00	-	-
Procurement of 1 No Metal Mace Safe Box for the safety of the mace in Clerks Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-
Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	-	300,000.00	300,000.00	-	500,000.00	-	-
Procurement of 2 No Counting Mechine for Accounts Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	250,000.00	250,000.00	-	500,000.00	-	-
Procurement of 7 Nos Set of Upholstry Seats for the Clerk Office and 6 HODs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	10,000,000.00	-	10,000,000.00	-	12,000,000.00
Purchase of 10Nos Mini Thermocool Refridgerator, HR142 for CI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	1,200,000.00	1,200,000.00	-
Purchase of 7 Nos Steel File Cabinet {Newcline Model} Clerk and HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	400,000.00	400,000.00	-	500,000.00	-	1,000,000.00
Procurement of 8 Nos of 3 Doors Wooden Book Shelve for the Clerk Office and HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of 20 Nos OX, 26" Standing Fan for Clerk and Other Depts	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	900,000.00	900,000.00	-	1,000,000.00	-	1,000,000.00
Procurement of 5 Nos Hand Mowing Machine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	-	-	-	-	3,000,000.00	-	4,000,000.00

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Procurement and Installation of 1No Electronic bell	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	1,200,000.00	-	1,200,000.00
Procurement of 1No water tanker Motor	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	-	35,000,000.00	35,000,000.00	-	-	85,000,000.00	100,000,000.00
Purchase of 10 Nos Water Dispenser	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	-	850,000.00	850,000.00	-	850,000.00	935,000.00	
Relocation and Construction of concrete based Power Generating House (Plant House) (Purchase of Electric Poles, Cables, Buildings.)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	10,000,000.00
Landscaping work, Tree Planting and asphalting of the Administrative Complex Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	150,000,000.00	150,000,000.00	-	200,000,000.00	-	-
Furnishing of the Ongoing Administrative Complex in ENHA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	240,000,000.00	240,000,000.00	-	150,000,000.00	-	5,000,000.00
Procurement of 1No Ambulance van (Toyota Hiace Bus) for Medical Unit	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	35,000,000.00	35,000,000.00	-	50,000,000.00	-	60,000,000.00
Procurement of window blinds and accessories for the ENHA conference halls	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,500,000.00	1,500,000.00	-	2,000,000.00	2,000,000.00	-
Construction of 24 nos of Constituency Offices/ICT Centers in 24 State Constituencies in the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	-	1,200,000,000.00	1,200,000,000.00	-	-	-	1,200,000,000.00
Procurement of 2 Nos Hilux Van for ENHA	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	140,000,000.00	140,000,000.00	-	100,000,000.00	120,000,000.00	-
Procurement of 2 Nos High Roof 16 Seaters Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	100,000,000.00	100,000,000.00	-	50,000,000.00	-	60,000,000.00
Purchase of 10 Nos Mini Thermocool Refrigerator, HR142 for Clerk nd HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	1,000,000.00	-	-	-	-
Procurement of 10 Nos Plasma Television and decoder sets for clerk office, PRS/Library office and 7HODs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	-	1,500,000.00	-
Procurement of 5 Nos Laptop Computers and its Accessories for Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,750,000.00	1,750,000.00	-	1,500,000.00	-	-
Procurement of 5 Nos Laserjet Printers for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	600,000.00	600,000.00	-	750,000.00	-	-
Procurement of 1 No Sharp Product Printer for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	450,000.00	450,000.00	-	450,000.00	-	-
Procurement of 5 Nos Desktop Computers and its Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	750,000.00	750,000.00	-	1,250,000.00	-	-
Purchase of 5 Nos Plasma Televisions and Decoder	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	550,000.00	550,000.00	-	600,000.00	-	-

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Procurement of vehicles for the commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	500,000,000.00	-	-
Procurement of 6 No Hyundai Elenra for Commission Members and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	90,000,000.00	90,000,000.00	-	-	-	-
Procurement of 1 No 16 Seaters Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	35,000,000.00	35,000,000.00	-	-	-	-
Procurement of 5 Nos Executive Tables for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	750,000.00	750,000.00	-	1,000,000.00	-	-
Construction of Office Building Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of 2 nos toilet facilities for the commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Procurement of 10 Nos Office Tables and seats for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	400,000.00	400,000.00	-	1,000,000.00	-	-
Procurement of 30 Nos Armchair for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,000,000.00	1,000,000.00	-	-	-	-
Procurement of 4 Nos sets of Uphostery seat for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Procurement of 10 Nos Thermocool Airconditional 1horse power for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	1,500,000.00	1,500,000.00	-	1,200,000.00	1,200,000.00	-
Procurement of 5 Nos Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	350,000.00	350,000.00	-	500,000.00	-	-
Construction and equipping of 1 No Conference Room for Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	3,500,000.00	3,500,000.00	-	8,000,000.00	-	-
Purch of Comput & Stud Equip for Publ & Graph Dept(Auto Foc)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	260,000.00	-	-	-	-	-	-
Erection of Billboards and other activities to promote behaviour Change Communication (BCC) for improved food and nutrition practices in the 17LGAs of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	14,330,000.00	10,000,000.00	-
Construction of new FM Radio Station and Transmission House at Nsukka LGA for Social, Health and Education Programmes	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	175,000,000.00	175,000,000.00	-	-	-	-
Construction of new FM Radio Station and Transmission House at Awgu LGA for Social, Health and Education Programmes	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	175,000,000.00	175,000,000.00	-	-	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Renovation and furnishing of Ministry of Information hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	10,000,000.00	10,000,000.00	-	-	-	-
Construction of 3Nos standard wooden shelves of 10x8ft for filing of reprinted pictures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	255,000.00	255,000.00	-	-	-	-
Purchase of 17 sets of public address system for 17 Information Officers in LGAs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	8,000,000.00	8,000,000.00	-	-	-	-
Purchase of 3 No High speed photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	-	1,800,000.00	1,800,000.00	-	-	-	-
Purchase of 9 No Television sets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	203,300.00	-	-	-	-	-	-
Recopy & Reprinting of blurred historic pictures & storage in shelves and electronically	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	3,950,000.00	-	-
Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one terabyte and editing software	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	4,600,000.00	4,600,000.00	-	5,160,000.00	-	-
Takeoff Grant for Enugu State Arch & Procurement of Archives Materials for the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	40,000,000.00	40,000,000.00	-	25,000,000.00	-	-
Purchase of 1 Oscilloscope	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	10,000,000.00	10,000,000.00	-	-	-	-
Purchase and Installation of Eurotel 2.5KW each Amplifier for TV in Okpatu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	15,000,000.00	15,000,000.00	-	25,000,000.00	-	-
Purchase of 2No Eurotel 2KW each Amplifier Radio	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	15,000,000.00	15,000,000.00	-	-	-	-
Purchase of Modern studio lighting kit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	6,000,000.00	-	-
Purchase of radio OB Van UPS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	3,500,000.00	3,500,000.00	-	-	-	-
Purchase of Frequency counter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	4,600,000.00	4,600,000.00	-	-	-	-
Purchase of Digital Camera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	3,500,000.00	3,500,000.00	-	3,069,000.00	-	-
Asphalt 6000 square metre car park and compound	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	-	33,000,000.00	33,000,000.00	-	-	-	-

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Purchase of printing and press equipment: Dubble units machine MOZ and polar cutting machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	-	84,000,000.00	84,000,000.00	-	102,500,000.00	-	-
Completion of the Construction and equipping of Press Centre in Nsukka LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	700,000,000.00	700,000,000.00	-	200,000,000.00	-	-
Purchase and installation of perkings Sound proof Generator 60KVA	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	10,000,000.00	10,000,000.00	-	10,500,000.00	-	-
Purchase of Printing Machines; binding machine, stitching machine, steel roller laminating machine, flex banner printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	75,000,000.00	75,000,000.00	-	15,000,000.00	20,000,000.00	18,000,000.00
Purchase of Computer equipment and accessories: 5Nos pavilion 24 core 15 desktop computers, 2Nos 3-in-1 Printers, 1Nos 2-in-1 colour printers	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	19,900,000.00	19,900,000.00	-	2,250,000.00	-	3,000,000.00
Purch of Furniture: 17Nos office executive chair, 6Nos pieces of plastic chairs, a set of cushion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	1,300,000.00	-	1,200,000.00
Purchase of Electronics (1No 42" LED Samsung TV, 2Nos 32" LED Samsung TV, 3Nos Konica Digital Camera, 7Nos LG Air Conditioners, 6No Thermocol Refrigerator, generator set)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	3,550,000.00	3,550,000.00	-	2,390,000.00	-	5,600,000.00
Purchase of 1no. Commuter bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	-	-	-	40,000,000.00	-	-
Procurement and installation of Electronic clock-in machines in Enugu State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	20,000,000.00	-	-
Purchase of 240Nos Steel Cabinet for 30 MDAs in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	24,000,000.00	24,000,000.00	-	-	28,800,000.00	-
Purchase of office equipment for public Service Biometric Enrolment Unit	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	700,000.00	-	-
Purchase of office equipment: 240 Nos Laptop and 240 Nos Desktop Computers and accessories for 30 MDAs	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	160,000,000.00	160,000,000.00	-	180,000,000.00	-	-
Purchase of Office furniture for Perm Sec, HODs and other (tables, swivel chairs, visitors seats, office tables, padded seats)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	3,000,000.00	3,000,000.00	-	1,900,000.00	-	-

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Purchase of 5No Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	240,000.00	-	-
Purchase of 2no files/ document racks	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	300,000.00	-	-
Purchase of Steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	480,000.00	-	-
Purchase of office equipment: Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	-	500,000.00	500,000.00	-	-	-	-
Purchase of Office equipments and accessories	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	900,000.00	-	-
Purchase of office furniture (tables,padded seats) for staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	2,500,000.00	2,500,000.00	-	550,000.00	-	-
Provision of Internet facilities (2No routers)	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	-	500,000.00	500,000.00	-	167,000.00	-	-
Purchase of office equipment (1No Split Unit, 3HP Panasonic A/C, 6No UPS, 2No Printers, 6No Stabilizers, 2No Laptop Computer, 3No 20" OX Standing fan)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	800,000.00	800,000.00	-	2,900,000.00	-	-
Purchase of Furniture (6No steel cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	560,000.00	560,000.00	-	600,000.00	-	-
Purchase of 1No Toyota Hilux Van 4WD	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	25,000,000.00	25,000,000.00	-	28,000,000.00	-	-
Purchase of office equipment: 2Nos printers, 5Nos laptops and accessories and 5Nos stabilizers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,580,000.00	2,580,000.00	-	2,910,000.00	-	-
Establishment of State Audit Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-
Purchase of Office Furniture and Fittings: Executive Table and Chairs, window blinds, Air conditioners, refrigerators, steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,100,000.00	5,100,000.00	-	2,750,000.00	1,350,000.00	1,000,000.00
Earth work, landscaping of part of office compound and construction of security house	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	5,000,000.00	-	-	-	-
Renovation of Generator House	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70435 - ELECTRICITY	-	4,500,000.00	4,500,000.00	-	3,000,000.00	-	-
Purchase of 1No Toyota Hilux Van (2.7 VVT.1)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	26,000,000.00	26,000,000.00	-	36,000,000.00	-	-
Purchase of 10Nos laptop computers for use at head and zonal offices	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-

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Establishment of Local Government Audit Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	50,000,000.00	-	-
Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (2HP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,600,000.00	2,600,000.00	-	2,600,000.00	-	-
Fencing and renovation of Civil Service Commission offices and premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	19,566,150.00	-	-	-	-	-	-
Furnishing of Chairman, Permanent Secretary, Four members and other offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	12,168,916.00	-	-	-	-	-	-
Purchase of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	2,880,506.00	5,000,000.00	5,000,000.00	2,496,926.00	4,000,000.00	-	-
Construction of 6Nos toilet facilities for staff	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	-	5,500,000.00	5,500,000.00	-	6,500,000.00	-	-
Purchase of 1No Motor Bike (Carter) for dispatch of mails	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	500,000.00	500,000.00	-	450,000.00	-	-
Purchase of 8Nos Desktops computers, 3Nos photocopiers, 8Nos Printers and 8Nos UPS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	375,000.00	3,240,000.00	3,240,000.00	1,967,000.00	3,480,000.00	-	-
Procurement of 1No Canon EOS 600D Camera (18Mega Pixel)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	300,000.00	-	-
Renovation of some offices in Civil Service Commission Premises: Admin/account, Promotion office, Planning/research and statistics blocks, Conference hall and Open registry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	56,000,000.00	56,000,000.00	-	57,000,000.00	-	-
Purchase and Installation of two air conditioners for ENSIEC Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	504,000.00	504,000.00	-	504,000.00	-	-
Furnishing of ENSIEC Offices in the 3 Senatorial Zones	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	-	7,500,000.00	-	-
Building of ENSIEC Office in Udenu LGA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	15,000,000.00	15,000,000.00	-	-	-	-
Building of ENSIEC Office in Nsukka LGA for Enugu North Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	15,000,000.00	15,000,000.00	-	16,299,000.00	3,000,000.00	2,000,000.00

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Building of ENSIEC Office in Nkanu West LGA for Enugu East Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	15,000,000.00	15,000,000.00	-	-	-	-
Building of ENSIEC Office in Awgu LGA for Enugu West Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	15,000,000.00	15,000,000.00	-	16,299,000.00	3,000,000.00	2,000,000.00
Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Offices	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-
Procurement of 15 nos Desktop computer sets and installation of same in various departments and units in the local Governemnt service commission	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	3,400,000.00	-	-
Establishment of M&E system for planning Research and Statistics for data collection, processing and reporting.	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-	8,000,000.00	8,000,000.00	-	3,000,000.00	-	-
Purchase of 1No Toyota Haice 18 sitter Bus for supervision	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	-	-	-	36,000,000.00	-	-
Purch of Rd Motor Veh (3 No Hilux Van,3 no 16 seater Bus,	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	30,943,450.00	-	-	-	-	-	-
Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	-	-	-	-	-
Construction and furnishing of Executive Council Secretariat and Special Services Bureau Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	-	-	80,000,000.00	65,000,000.00	-
Purchase of Official and Security Vehicles for State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	1,457,162,637.00	1,700,000,000.00	2,000,000,000.00	1,421,818,230.62	1,500,000,000.00	1,997,050,000.00	2,304,540,000.00
Purchase of furniture and fittings for ExCo Secretariat: 2Nos HP Laptop Computer, 2Nos Desktop Computers, 2Nos Sharp Photocopier, 2Nos P2035 Laserjet printers, 1No Scanner, 4Nos Refrigerators, 4 No Telecison sets, 1No standing split Air-condition unit, 5No split unit aire conditioner and 5Nos digital note taking tablet 2020 model	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	6,302,050.00	11,302,050.00	620,000.00	7,000,000.00	6,000,000.00	4,500,000.00

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Purchase of Furniture and fittings: 10No padded seats, 5No executive seats, 100 Nos plastic Chairs, 100 Nos Window Blinds for the offices in the office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	4,000,000.00	15,000,000.00	12,042,040.00	3,500,000.00	3,000,000.00	-
Purchase of Executive Podium for use by His Excellency the Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	-	15,000,000.00	13,620,000.00	-	-	-
Purchase of 1No Printer machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	-	150,000.00	150,000.00	-	160,000.00	-	-
1No Standard 18 Seater Bus for official use	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	25,000,000.00	25,000,000.00	-	-	-	-
Purchase of Office Equipment: 3Nos refrigerators and 3 Nos Stabilizers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	1,000,000.00	-	1,000,000.00	-	-
Provision of Directional Signage at the State Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	2,500,000.00	2,500,000.00	-	2,700,000.00	-	-
State Counterpart fund for SDGs State Track Project	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	-	-	300,000,000.00	-	-
African Union Development Agency/New Partner for African Development	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	-	-	300,000,000.00	-	-
Replacement of 4Nos Elevator at the State Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	120,000,000.00	120,000,000.00	-	-	-	-
Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	500,000.00	500,000.00	-	-	-	-
Skill acquisition and empowerment programme: Youth empowerment & start up capitals and Rural Women Empowerment (RUWEE)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-
Procurement of Security materials	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	1,650,000.00	1,650,000.00	-	1,650,000.00	-	-
Purchase of office equipment (5Nos desktop computers with UPS, Printer and 1No photocopier)	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	-	2,500,000.00	2,500,000.00	-	2,000,000.00	-	-
Equipping of Communication/Information Control Room for Neighbourhood Watch	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	-	5,500,000.00	5,500,000.00	-	-	-	-
Procurement of 1No Siena 2007 model (Foreign use) for Monitoring and Evaluation.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	6,000,000.00	-	-
Remodeling of the hall at Okpara Avenue into a skill development center for proposed Public Private Partnership (PPP) arrangement	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	-	-	-	100,000,000.00	-	-

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Youth Productivity and Economic Empowerment (YUPEE) skill acquisition programme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	188,000,000.00	-	-	-	-	-	-
Purchase of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	-	-	-	1,500,000.00	-	-
Purchase of 10Nos Desktop Computers & 10Nos Printers and Accessories	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	-	-	-	2,000,000.00	2,000,000.00	-
Purchase of 17Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	4,515,000.00	4,515,000.00	-	-	-	-
Purchase 5 No. Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	-	-	-	2,000,000.00	-	-
Purchase of Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	-	-	-	5,000,000.00	-	-
Purchase of 4No Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	155,000.00	155,000.00	-	2,000,000.00	-	-
Equipping of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and beddings, 433No tables, 292No lockers, 217No seats) and empowerment of deportees (Start up Capital for Business)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	12,369,100.00	12,369,100.00	-	-	-	-
Start-up Capital for Business for Deportees, Internally Displaced Persons and others	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	9,562,000.00	9,562,000.00	-	-	-	-
Purchase of 10Nos tractors and agriculture equipment to assist mechanized farming in Enugu State	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	250,000,000.00	250,000,000.00	-	150,000,000.00	90,000,000.00	60,000,000.00
Maintenance of Centre Pivot Irrigation System (CPIS) at various Local Governments to enable dry season agricultural production of rice and other crops	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	10,000,000.00	10,000,000.00	-	-	-	-
Establishment of Farm Estates in 6 Agricultural Zones of the State for enhanced agricultural value chain development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	150,000,000.00	150,000,000.00	-	-	-	-
Launching of wet season farming and empowerment of farmers with agricultural inputs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	20,000,000.00	120,000,000.00	150,000,000.00
National Programme for Food Security (NPFS): State Counterpart Contribution (ENADEP) and Extension Services	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	100,000,000.00	100,000,000.00	-	-	-	-

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Support for Federal Government of Nigeria/International Fund for Agricultural Development (FGN/IFAD) Value Chain Development Programme (VCDP) for Rice and Cassava in Udenu, Isi-Uzo, Nkanu East, Enugu East, Aninri LGAs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	908,500,000.00	408,500,000.00	-	-	-	-
Agro Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS): State Counterpart Contribution, Capacity Building, Women/Youth Empowerment and Development of Farmers' Aggregation and Processing Centres	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	3,744,000,000.00	2,744,000,000.00	-	-	-	-
Agricultural Transformation Agenda Support Programme phase 1 (ATASP - 1)funded by African Development Bank (AfDB)for Staple Crops Processing Zone (SCPZs) of Adani-Omor: State Counterpart Contribution, Land Development for Agricultural Activities and Provision of Infrastructural Facilities (bridge, Roads, canals, etc)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	2,883,000,000.00	1,883,000,000.00	-	-	-	-
Grant for participation in Agricultural and World Food Fairs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	50,000,000.00	60,000,000.00	60,000,000.00
Establishment of new abattoirs/upgrading of 4 (Ogbete, Garriki, Emene and Abakpa) existing abattoirs in the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	350,000,000.00	350,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Upgrading of 5 Meat Selling Outlets	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	-	-	50,000,000.00	-
Provision of infrastructural facilities for animal farming under (PPP) arrangement	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	-	50,000,000.00	20,000,000.00	20,000,000.00
Raising of Hybrid oil palm seedlings (Tenera) for field planting by smallholder farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	30,000,000.00	30,000,000.00	-	60,000,000.00	50,000,000.00	50,000,000.00
Purchase of soil testing equipment with chemicals & reagents	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	500,000.00	-	-

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Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production, yield per hectare and data for Agro forestry	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	3,500,000.00	-	-
Purchase of materials for on-farm demonstration of rice, cassava farmers(Fertilizers, herbicides, insecticides, seeds, cuttings and seed dressing)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	2,500,000.00	-	-
Procurement of Foundation Seed for community seed multiplication/production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	1,000,000.00	-	-
Purchase of Office equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	2,000,000.00	-	-	-	-
Purchase of 40 extension tools/kits and protective clothing	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	-	-	-	1,000,000.00	-	-
Sustainability of concluded donor Assisted Projects (FADAMA, CADP etc)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	55,000,000.00	-	-
Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	3,000,000.00	-	-
Provision of agricultural inputs, Asset, infrastructure and upgrading of wet markets for production and enhanced food process (NG-CARES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	2,323,680,000.00	1,112,680,000.00	-	1,000,000,000.00	900,000,000.00	-
Procurement and distribution of Agricultural inputs to 7,944 farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	-	-	200,000,000.00
Labour intensive Agricultural Infrastructure (e.g existing roads, irrigation facilities etc) for 5,233 farmers across the 17 LGAs of Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	-	-	-	150,000,000.00
Agricultural Assets for production and mitigation of food process to 6,004 farmers across the 17 LGAs of Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	-	-	-	250,000,000.00
Upgrading 76 wet markets to function safely across the 17 LGAs of Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	-	-	-	-	-	-	300,000,000.00

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Purchase of office equipment (4 GPS for 4 community facilitators) 3 no tablets, 2 nos external hard disk and 9 nos standing fans	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	2,065,000.00	-	-
4 nos labtops computers (CORE i5) for data capture, Analysis and reporting	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	-	-	-	2,500,000.00	-	-
Purchase of 8 sets of personal protective equipments (Nose mask, Rain cape, rain boot and hand gloves) for 13 communities facilitators and 12 field officers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	112,000.00	-	-
Uniform & gadgets (rain boot, rain cape, torch light & whistle) for 4 security men)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	23,800.00	-	-
Purchase of 11 nos anti virus (1 for 3 persons)	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	-	-	-	-	99,000.00	-	-
Purchase of furniture (6 no tables and 8 chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	-	-	-	-	990,000.00	-	-
Agric Market Development/Small holder productivity, enhancement and household food security including payment of counterpart fund	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	183,000,000.00	-	-
Provision farm access road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	-	-	-	-	1,800,000,000.00	-	-
Provision of Eneregy for rural farm clusters	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	-	322,000,000.00	-	-
Completeion of construction of 15 nos aggregation centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	-	-	-	560,000,000.00	-	-
Provision of Equipment for 15 nos aggregations and cottage processing centers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	330,000,000.00	-	-
Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	-	-	-	19,600,000.00	-	-
Value Chain Investment Programme	23050101 - RESEARCH AND DEVELOPMENT	70482 - R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	-	-	-	-	468,400,000.00	-	-
Purchase of 5Nos Desktop Computer, UPS and other Accessories and 5 Nos 30" inches OX standing fan	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	2,000,000.00	2,000,000.00	-	3,500,000.00	-	-
Development of Asset Valuation/Information system	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	-	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-

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Provision of 7 Nos CCTV cameras and 5nos solar/electric lights	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	-	10,000,000.00	-	-
Installation of Common Wealth Secretariat and Debt Management software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-
consolidation of shares with CSCS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,000,000.00	71,000,000.00	70,339,448.58	5,000,000.00	-	-
Purchase of shares/right issues	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	20,000,000.00	-	-
Furnishin of newly renovated Dome (Phase 1)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	80,000,000.00	-	-
Purchase of 1No 60KVA sound proof perkins or Yor generator set, with installation and cables	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	-	8,000,000.00	14,000,000.00	-	8,000,000.00	-	-
Procurement of office furniture and fittings: 5Nos executive tables and seats, 7 Nos office tables and chairs, 4Nos steel cabinet for newly created office space	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	14,000,000.00	8,000,000.00	-	3,500,000.00	-	-
Purchase of HDMI enabled TV (75 inches), wireless speakers for online interactive session and WIFI for internet services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	-	-	-	-	3,500,000.00	-	-
Purchase and Installation of 4No Air conditioners (Split unit)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	2,000,000.00	-	-
Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks (4,000 Liters) each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	-	4,000,000.00	4,000,000.00	-	4,000,000.00	-	-
Development of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of Electronic Cash Books and Bank Reconciliation to Facilitate Linking of all MDAs to the Treasury Head Quarters as approved in IPSAS Cash Basis	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	300,000,000.00	300,000,000.00	13,638,587.25	300,000,000.00	-	-
Upgrading of IPSAS software from cash to accrual	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	75,001,387.00	-	-	-	200,000,000.00	-	-

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2nd Batch of linking Additional MDAs Finance and Accounts department to the unified database server at the office of the accountant General(Provision of wireless Neywork Infrastructure, solar Power Infrastructure, LAN Structured cabling and workstation computers Governemnt House, Ministry of Works, Min istry of Health, Judiciary and Ministry of lands)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	300,000,000.00	-	-
Upgrading of SIFMIS software to CBN TSA/End to end EFT compliant version	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	250,000,000.00	-	-
Purchase and installation of 23No high performance HP brande	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	64,876,200.00	-	-	-	-	-	-
Purchase of 10 Executive office arm chairs and tables for Accountant General's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	500,000.00	-	-
Production of stamp Duty Steel iron Dices: The stamp duty iron dices of different denomination ranging from 50-250,000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	10,800,000.00	-	-
Repairs of stamp Duty Dicing Machine	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	870,000.00	-	-
Retilling/Repairs of Awgu Sub-Treasury	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	5,000,000.00	-	-
Refurbishing of Computer Systems at AG's Office	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	456,000.00	-	-	-	-	-	-
Purchase of office equipment 5 nos. (photocopying machine, binding machine, scanner, printing machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	425,000.00	3,000,000.00	3,000,000.00	1,047,625.00	-	-	-
Purchase of Furniture and Fittings for Sub -Treasuries (Awgu, Nsukka, Oji River, Ogbede, Abakpa, Ezeagu & Enugu Main)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	4,005,000.00	4,005,000.00	-	-	-	-
Purchase of 20 No. 106A and 2 No. 108 Gubabi Safes for MDAs in Enugu, Nsukka, Awgu, Oji River	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	13,390,000.00	13,390,000.00	-	-	-	-
Refurbishing of 3 Strong Room doors and 25 Gubabi Safes at Awgu, Enugu Main and AG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	5,215,000.00	19,215,000.00	18,211,000.00	-	-	-

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Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	345,000.00	-	-	-	-	-	-
Purchase of 115No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	947,840.00	-	-	-	-	-	-
Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	430,000.00	-	-	-	-	-	-
Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	435,000.00	-	-	-	-	-	-
Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	665,000.00	-	-	-	-	-	-
Purchase of 25No Laptop Computers, 12Nos Desktop and accessories and 12Nos printers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	12,266,000.00	12,266,000.00	-	12,600,000.00	-	-
Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120Nos fans, 40Nos Steel Cabinets, electrical installations, 6Nos reffridgerators, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	11,738,000.00	11,738,000.00	-	13,200,000.00	-	-
Construction of 4Nos tax/licenses offices and complete perimeter fencing of the premises at Independent Layout, Edinburgh, Orba and Onitsha Rd	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	150,000,000.00	150,000,000.00	-	115,000,000.00	8,000,000.00	-
Purchase of office equipment (2 Nos C220 Photocopying machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	-	800,000.00	-	-
Purchase and installation of Solar Energy and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	2,850,000.00	2,850,000.00	-	10,000,000.00	-	-
Purchase of 1No 1000 capacity GP Tank and accessories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	-	450,000.00	450,000.00	-	300,000.00	-	-
Purchase of Office furnitures for offices in the headquarters (6 nos Air conditioner, 6 nos OX standing Fans, 6 sky run reffridgerators, 1 Executive Chair & table, 10 Arm chair)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,590,000.00	1,590,000.00	-	2,540,000.00	-	-
Purchase of 2 nos KC Soyany Motorcycles for distribution of Demand Notice	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	-	-	-	960,000.00	1,000,000.00	-

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Industrial Bill Printing Machine and Assessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	5,000,000.00	5,000,000.00	-	-	-	-
Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	500,000,000.00	500,000,000.00	-	-	-	-
Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	600,000,000.00	600,000,000.00	-	-	-	-
Comprehensive State-wide Project on Business Census and Survey in both rural and urban	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	70,000,000.00	-	-
Procurement of weights and measures/testing equipment for CP & T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	10,000,000.00	-	-	-	-
Compterization/automation of market development and export promotion registration of business	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	4,000,000.00	4,000,000.00	-	6,000,000.00	-	-
Purchase of 8Nos laptops for HODs for official doument preparation	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,920,000.00	1,920,000.00	-	-	-	-
Purchase of Internet wireless Routers	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	-	300,000.00	300,000.00	-	300,000.00	-	-
Purchase of 3No 5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	500,000.00	500,000.00	-	500,000.00	1,000,000.00	-
Purchase of office furniture (2 nos standing fan, 1 no 32" plasma TV,8 nos fridge)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	1,600,000.00	560,000.00	-
Purchase of uniform dress kits for CP&T	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	2,000,000.00	-	-
Construction of drinages within Orba international ,market premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70521 - WASTE WATER MANAGEMENT	-	-	-	-	10,000,000.00	-	-
Renovation and upgrading of dilapidated revenue court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	-	10,000,000.00	-	-
Purchase of public address system for enlightenment and sensetization of business premises levy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	-	-	-	-	3,500,000.00	-	-
Refublishing of produce school of technology Enugu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	-	6,000,000.00	-	-
Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	11,000,000.00	11,000,000.00	-	-	-	-
8Nos fridge for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,560,000.00	1,560,000.00	-	-	-	-

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Procurement of 30Nos equipment for produce field on the spot tests	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	10,000,000.00	10,000,000.00	-	-	-	-
Purchase of 10 nos brand new mini buses for revenue drive and Demand Notice distribution	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	60,000,000.00	-	-
Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70511 - WASTE MANAGEMENT	-	20,000,000.00	20,000,000.00	4,000,000.00	10,000,000.00	-	-
Purchase of Office equipment: 5No colored Printer, 5No black and white, photocopying machine, 11 nos laptop	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,350,000.00	1,350,000.00	-	4,000,000.00	2,000,000.00	-
Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo Afor, Enugu Eziike, Oduma and Aqhani)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	20,000,000.00	20,000,000.00	-	-	-	-
Project concept development and promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	25,000,000.00	25,000,000.00	3,703,300.00	-	-	-
Purchase and installation of office equipment: (Laptops intel core i7, printers, software installations, desktop computers, photocopiers, UPS, scanners, Paper Shredders)	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,500,000.00	2,500,000.00	2,500,000.00	7,000,000.00	-	-
Purchase of 10No Split Unit A/C 1.5H	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,350,000.00	1,350,000.00	1,350,000.00	-	-	-
Purchase of office furniture and furnishing of the entire complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	2,000,000.00	2,000,000.00	2,000,000.00	45,000,000.00	-	-
Purchase and installation of office furnitures (Office Chairs, Office tables, Split unit Acs, Water Dispenser, Sofa, Fridges, Televisions, Office cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	-	-	10,000,000.00	-	-
Purchase of 400KVA sound proof Mikano generator	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	1,350,000.00	1,350,000.00	-	15,000,000.00	-	-
Purchase of 15 Seater Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	-	-	-	40,000,000.00	-	-
Purchase of 1 no Hilux Truck	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	-	-	-	-	35,000,000.00	-	-
Enugu Human Capital Development Loans (N-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	400,000,000.00	327,000,000.00	-	-	-	-
Enugu SME Micro Credit Program (N-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	400,000,000.00	400,000,000.00	-	-	-	-
Enugu CAC formalization Grant	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	70,000,000.00	70,000,000.00	-	-	-	-

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Enugu Payroll Support Grant (N-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000,000.00	200,000,000.00	-	-	-	-
Enugu Artisan Support Grant (N-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000,000.00	200,000,000.00	-	-	-	-
Enugu SME Business Support Grant (N-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000,000.00	200,000,000.00	-	-	-	-
IT Enhancement Grant - ICT Upgrades for MSME (N-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000,000.00	200,000,000.00	-	555,000,000.00	-	-
PPP for Job creation, vocational training and skill acquisition	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	125,000,000.00	125,000,000.00	-	-	-	-
SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	300,000,000.00	47,500,000.00	-	-	-	-
Purchase of computers and accessories	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	200,000.00	200,000.00	-	-	-	-
Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	30,525,000.00	30,525,000.00	-	-	-	-
Rehabilitation and Asphaltting of Enugu State Marketing company premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	-	-	-	103,123,000.00	-	-
Chippings, lafarating with coal-tar in the premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	15,000,000.00	15,000,000.00	-	-	-	-
Establishment of Management Information System/software	23050102 - COMPUTER SOFTWARE ACQUISITION	71051 - UNEMPLOYMENT	-	18,100,000.00	18,100,000.00	-	19,100,000.00	5,000,000.00	-
Purchase of Photocopying machine and Printer	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71051 - UNEMPLOYMENT	-	-	-	-	500,000.00	-	-
Purchase of and installation of Solar panel and inverter plant	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	750,000.00	750,000.00	-	-	-	-
Purchase of 1No Generating Set (400 Volt)	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	-	-	-	350,000.00	-	-
Purchase of 7Nos Desktop Computer and accessories, 7Nos printers and 1No laptop for PRO office	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	-	1,200,000.00	1,200,000.00	-	2,000,000.00	2,100,000.00	2,800,000.00
Interlock of 30 by 20 Square meters of the productivity compound and cotton/blinds of 18 windows at Forestry Commission Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	-	-	-	-	720,000.00	750,000.00	-

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Procurement of 1No embroidery machine, 4Nos mannequins, 1No weaving machine and 1No button hole machine for office of productivity department	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	-	-	-	-	950,000.00	1,000,000.00	12,000,000.00
Purchase of office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71051 - UNEMPLOYMENT	-	1,100,000.00	1,100,000.00	-	-	-	-
Installation of Law pavilion live time license and annual upgrade	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	-	180,000.00	180,000.00	-	200,000.00	-	-
Renovation of bungalows at former forestry commission premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	10,000,000.00	10,000,000.00	-	-	-	-
Purchase of office furniture: 5Nos office tables, 10Nos stool chairs, 1No shelve, 5Nos medium Ox Standing Fan and 3Nos Steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	-	950,000.00	950,000.00	-	1,750,000.00	-	-
Establishment of Enugu State Technology Hub at 9th Mile, Udi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	200,000,000.00	200,000,000.00	-	-	-	-
Capital Grant for Obollo Afor Tech-Hub for Interlocking of office compound, drainage, earthwork, curridor finishing of new structures, electricity connection to national grid, Traninig of 500 youths on solar panel installation, CCTV/IP video digital door card, computer networking, etc	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	120,000,000.00	120,000,000.00	20,000,000.00	-	-	-
Programming, Animation and Robotic intership programs for children between 4-14 for Enugu Tech Hub	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	-	-	-	-	170,000,000.00	-	-

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Capital Grant for Enugu Tech Hub for construction of a mini apartment tech startups, partnering fascinators/mentors for the incubation/acceleration programs, physical infrastructure for outdoor training and mentorships: incubation mentorship and acceleration of tech start-ups using block chain and software, frame works 24 part switches, 6 wireless points, RJ 45 cables to service LAN from the new computers with chips	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	120,000,000.00	120,000,000.00	20,000,000.00	-	-	-
Establishment of research and fabrication centre for production of agricultural, solar and other basic tools/equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	30,000,000.00	30,000,000.00	-	-	-	-
Activation of CCTV Monitors within the secretariat complex	23050103 - MONITORING AND EVALUATION	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	30,000,000.00	30,000,000.00	-	-	-	-
Establishment of a model Kaolin plant at Okpuje, Urobo-Uzo Uwani and Ogbede in collaboration with Raw Materials Research and Development Council (RMRDC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R & D EDUCATION	-	20,000,000.00	20,000,000.00	-	-	-	-
Procurement of learning materials and rehabilitation of facilities for accreditation purposes	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	-	-	-	29,800,000.00	261,500,000.00	-
Purchase and installation of 100 Desktop Computers and accessories for MDAs in the State	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	43,388,600.00	30,000,000.00	30,000,000.00	13,000,000.00	-	-	-
Perimeter fencing (15 KM)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	450,000,000.00	225,000,000.00	-
Water reticulation to all facilities and students hostels	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	120,000,000.00	-	-
Equipment of Rraw Material Resource and Consultancy Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	-	20,000,000.00	20,000,000.00	-	-	-	-
Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, 3Nos generators, 10Nos stabilizer, 10Nos UPS, 5Nos steel cabinet, 4Nos photocopiers, 4Nos router, 25Nos desks, 35Nos chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	32,000,000.00	32,000,000.00	-	30,000,000.00	-	-

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Procurement of office equipment: 10Nos computer sets with printers and accessories	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-
Automation of Ministry activities	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	-	30,000,000.00	30,000,000.00	-	-	-	-
Procurement of office equipment for traffic management officials (clamps, cameras, traffic cone recorders)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	-	7,000,000.00	7,000,000.00	1,346,000.00	8,000,000.00	-	-
Procurement of 10Nos Power bike with digital security system for ESTMA and IVO	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-
Procurement of equipment for public enlightenment such as horn speaker system (microphone speaker)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70461 - COMMUNICATION	-	3,000,000.00	3,000,000.00	-	4,000,000.00	-	-
Purchase and installation of 20 Nos modern didital camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	-	-	-	-	5,000,000.00	-	-
Purchase of 10 Nos fairly used vehicles (4 Hilux & 6 Sienna)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	-	-
Development of park for buses, taxis and tricycles at Emene	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	20,000,000.00	20,000,000.00	-	-	-	-
Procurement of office furniture (10 Nos. Padded executive tables,10 No swivel chairs etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	4,000,000.00	4,000,000.00	-	5,000,000.00	-	-
Establishment of model driving school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	-	-	-	50,000,000.00	-	-
Procurement of 20 Nos smart Traffic control stand with solar	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	10,000,000.00	-	-
Provision of traffic signages/road markings	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	3,837,500.00	13,000,000.00	13,000,000.00	-	-	-	-
Purchase of 5No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	-	-	-	40,000,000.00	80,000,000.00	80,000,000.00
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Opening of new depots/routes in Lagos and Abuja	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of office equipment	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	-	-	-	-	1,000,000.00	3,000,000.00	3,000,000.00

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Purchase of 10No Coal City Bus (Ashock layland 38 seater buses)	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	-	-	-	450,000,000.00	-	-
Purchase of 1no Leventis injector/Nozzle power service machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	-	-	-	-	1,400,000.00	1,540,000.00	-
Purchase of Workshop Equipment: 1No Vulcanizer pumping machine, 1No automated wheel balancing alignment machine, 1No air compressor car spraying machine, 1No pneumatic tyre changer automatic machine, 1No Automated battery charger and jumper, 1No engine/gear nos hoist, 1No leventis injector power service machine, 1No servicing machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	-	5,250,000.00	5,250,000.00	-	-	-	-
Purchase of Workshop Tools: 5 sets of different tool boxes, 1No brake lathe machine, 4Nos automated heavy dury hydraulic jack, 1No Hydraulic shock/spring compressor machine, 2Nos automated water dispenser	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	-	6,000,000.00	6,000,000.00	-	507,000.00	-	-
Purchase of 1No Towing Truck (10 tyres, 35 tons Mack)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	-	29,500,000.00	29,500,000.00	-	-	-	-
Completion of the construction of 200 Beded Adada Sepcialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	-	67,000,000.00	67,000,000.00	-	-	-	-
Construction/Renovation of Public Buildings in Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	8,140,047,753.00	-	-	-	-	-	-
Provision of Solar Power Street Lightings and Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	1,050,377,661.00	-	-	-	-	-	-
Const of Twin water fall and Swim Pool, Governo lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	45,936,825.00	-	-	-	-	-	-
Digitalization of the Contract Administration in Ministry of Works and Infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - CONSTRUCTION	-	-	-	-	50,000,000.00	-	-
Completion of the Constructuion of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	132,000,000.00	132,000,000.00	61,044,805.85	30,000,000.00	-	-

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Completion of the construction of Perimetre Fence and Landscaping at Eze and Onwudiwe Parks, Uwani, Enugu South LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	2,000,000.00	4,000,000.00	-	-	-	-
Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services) at MOWI Area Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION	-	100,000,000.00	100,000,000.00	8,157,700.00	200,000,000.00	-	-
Furnishing of 10No Duplex Government Houses at Old Government Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	200,000,000.00	-	-
External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Registries Judiciary Divisions in Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-	100,000,000.00	100,000,000.00	26,133,005.12	-	-	-
External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	100,000,000.00	100,000,000.00	-	-	-	-
Furnishing and equipping of the 24 Nos apartments at Old Government Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	360,000,000.00	-	-
Furnishing and equipping of the Nsukka Conference centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	400,000,000.00	-	-
Completion of Construction of New University Gate, Nru Junction 9th Mile Markrudi Express Way, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	2,812,104,809.92	148,000,000.00	-	-
Completion of Swamp Land reclamation and erosion control works at works layout GRA, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	23,000,000.00	-	-
Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	14,000,000.00	90,000,000.00	80,388,339.77	10,000,000.00	-	-
Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of Appeal, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-	8,000,000.00	8,000,000.00	7,423,521.00	-	-	-
Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	30,000,000.00	30,000,000.00	6,855,172.70	-	-	-

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Completion of the construction of Proposed Court of Appeal, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-	120,000,000.00	200,000,000.00	-	-	-	-
Construction of 7 KM perimeter fence and gate house at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	1,000,000,000.00	-	-
External Works and Landscaping at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	1,000,000,000.00	-	-
Construction and lightening of Helipad at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	250,000,000.00	-	-
Completeion of access and internal road network at SUMAS Igbo-Eno	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	500,000,000.00	-	-
Completion of the construction and equipping of SUMAS Teaching Hospital Igbo-Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	1,500,000,000.00	-	-
Completion of the Construction of Facilities, landscaping, fencing, road, electricals, mechanicals, infrastructure at the Proposed Mopol Squadron at Ekwegbe, Nsukka LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	-	350,000,000.00	700,000,000.00	506,738,714.13	50,000,000.00	-	-
Completion of the Construction of 34 No Model Customary Court Buildings in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000.00	50,000,000.00	6,444,405.17	-	-	-
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA, Enugu State.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	1,600,000.00	1,563,866.65	-	-	-
Completion of the Construction of the Nsukka Conference Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	355,000,000.00	355,000,000.00	-	-	-	-
Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	525,000,000.00	675,000,000.00	251,308,549.87	-	-	-
Consultancy Services on Road and Public Building Construction in the State	23050101 - RESEARCH AND DEVELOPMENT	70443 - CONSTRUCTION	-	-	-	-	200,000,000.00	-	-
Rehabilitation of Enugu Urban Township Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	348,633,253.00	-	-	-	-	-	-
Construction/Rehabilitation/Rehabilitation of Urban and Rural Roads in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	6,844,427,859.00	-	-	-	6,000,000,000.00	-	-

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Completion of Erosion Control/Protective and Reclamation Measures at Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	207,000,000.00	57,000,000.00	3,612,097.42	-	-	-
Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	150,000,000.00	150,000,000.00	-	-	-	-
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA, Enugu State.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	11,000,000.00	11,000,000.00	-	-	-	-
Completion of the Construction/Rehabilitation of Last Bus-Stop (Abakpa Nike) - Nkwo Nike Junction Enugu East LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	231,000,000.00	231,000,000.00	205,083,528.93	-	-	-
Completion of the Construction of Umuokereigugu Agu Mgbugbo - Ugbene - Umuudu Road Phase 1, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	12,000,000.00	12,000,000.00	5,657,453.10	-	-	-
Completion of the Reconstruction of section of awkunanaw street - Etudo, Achara Layout, Enugu South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	11,000,000.00	11,000,000.00	9,274,309.39	-	-	-
Completion of the Construction of Aruotoma Ortuanya Road, Ohodo, Igbo Etiti LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	12,000,000.00	12,000,000.00	11,575,035.09	-	-	-
Completion of the Rehabilitation of section of Obollo Afor Junction - Enugu Ezike Road, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,000,000.00	10,000,000.00	9,311,672.47	-	-	-
Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,000,000.00	15,000,000.00	-	-	-	-
Completion of the Construction of Asphaltic Concrete Road and Draining system on the road leading to Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	113,000,000.00	113,000,000.00	45,442,479.55	-	-	-
Completion of the Construction of Mission Junction - Owolloti Ugwuike - Ogoma Ring Road (Phase 2) in Ezeagu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	185,000,000.00	200,000,000.00	175,959,912.36	-	-	-
Completion of Construction of Asphalt Concrete Road and Draining System on the Road Leading to Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	67,000,000.00	-	-

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Completion of reconstruction of Amufie Road (including LGA roundabout) - Japan Road - Umuida Road (Up to Umuida junction) in Igboeze North KGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	34,000,000.00	34,000,000.00	32,396,470.15	1,000,000.00	-	-
Completion of the Development of Nsukka Satelite Town, Ede Oballa, Nsukka LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	14,000,000.00	14,000,000.00	-	-	-	-
Emergency Erosion control and protective works in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	-	500,000,000.00	-	-
Completion of Construction/ Rehabilitation of Last Bus-Stop (Abakpa Nike)- Nkwo Nike Junction Enugu East LGA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	25,000,000.00	-	-
50% Retention for the Completion of the Construction of Nike Lake/Nike Road T-Junction Flyover/Under Pass, Enugu East LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,800,000,000.00	900,000,000.00	647,851,841.14	90,000,000.00	-	-
Completion of Construction of Access/Internal Road behind ESHA (490M)Enugu North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	50,000,000.00	-	-
Completion of the Construction of Reinforced Concrete Culverts and Drainage Channels, - Spot Improvement/Connectivity at Ehamufu - Ikem Road, Isi-Uzo LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	143,000,000.00	143,000,000.00	-	-	-	-
Completion of the Construction of High Court Building at Orba Udenu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-	36,000,000.00	36,000,000.00	-	-	-	-
Completion of the Construction of Staff Residential Development at Nsukka Isolation Centre, Nsukka LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	-	2,000,000.00	2,000,000.00	1,490,320.94	-	-	-
Completion of the Construction of the proposed corrective works and external works/landscapping of Hospital Building in Nsukka General Hospital, Nsukka LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	-	-	-
Completion of the Correction and completion of outstanding works at the new hospital building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	-	-	-
Completion of the Construction of Restaurant at old Governmnt lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	25,000,000.00	25,000,000.00	12,076,294.85	20,000,000.00	-	-

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Completion of the construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA Link Rod, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	14,340,000.00	-	-
Completion of the Reconstruction of 3km Ibagwa Junction - Ibagwa LGA Roundabout LGA, IgboEze South LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	548,000,000.00	-	-
Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of 2Nos existing duplexes at Old Government Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	40,000,000.00	40,000,000.00	32,253,604.28	8,000,000.00	-	-
Completion of the Construction of 600 Seaters Banquet Hall at Old Government Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	200,000,000.00	200,000,000.00	157,873,958.59	35,000,000.00	-	-
Completion of Erosion Control/Protective Works at Onuiyi - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	1,900,000.00	1,864,861.50	1,500,000.00	-	-
Completion of the Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,230,000,000.00	530,000,000.00	-	300,000,000.00	-	-
Completion of the Construction of Magistrate Court Building 1 unit x 1 court room and registry at Amaganze and Uwani Magistrate District and 1 x 2 court rooms at Enugu Eziike Magistrate District	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	25,000,000.00	25,000,000.00	-	-	-	-
Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure, (MOW&I), Enugu Headquarters at Area Office, Works Road, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	800,000,000.00	300,000,000.00	-	-	-	-
Finishing and Equipping of 600 Seaters Banquet Hall, 24 No Apartment, 2 No Duplexes, Resturant at old Government Lodge, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	-	2,000,000,000.00	1,100,000,000.00	624,375,255.57	-	-	-
Finishing and Equipping 10 No Guest Houses at old Government Lodge, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	-	600,000,000.00	-	-	-	-	-

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Renovation of Old House of Assembly Building, Enugu North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	72,000,000.00	72,000,000.00	-	50,000,000.00	-	-
General landscaping works, fencing and gate, erosion control at the Ministry of Finance Office, Old House of Assembly Building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	200,000,000.00	200,000,000.00	-	-	-	-
Completion of additional Works of (Commander's House, Deputy Commander's House, Perimeter Fence 2km, Parade Ground EarthWork only, sickbay with basic facilities) proposed quarter guard at Mopol 67 Squadron Ekwegbe, Igbo-Etiti LGA Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	19,000,000.00	-	-
Construction/Renovation of Public Buildings in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	1,000,000,000.00	1,000,000,000.00	213,610,863.98	1,500,000,000.00	-	-
Construction of Iconic Roundabout and Tower at KM 44 (Opi Junction), 9th Mile-Makurdi Expressway	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	750,000,000.00	250,000,000.00	-	-	-	-
Construction of New University Gate at Nru Orba Junction-9th Mile-Makurdi Expressway	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	1,800,000,000.00	3,100,000,000.00	-	-	-	-
Rehabilitation of Agbani Road-Police College-Gariki Flyover (By Port Harcourt Expressway)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	2,000,000,000.00	2,000,000,000.00	1,805,000,000.00	-	-	-
Construction of 3km road - Ibagwa, Ichi in Igbo Eze South LGA (West)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	900,000,000.00	1,400,000,000.00	797,295,788.04	-	-	-
Construction of 3km road - Iheaka-Ihekpuoka in Igbo Eze South LGA (East)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	900,000,000.00	1,300,000,000.00	754,369,873.24	-	-	-
Completion of Construction of Access and Internal road network at ESUT College of Medicine Igbo Eno, Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,600,000,000.00	2,600,000,000.00	2,051,268,123.66	-	-	-
Construction of Ndiuno Akpuoga Nike - Nchatancha - Obinagu to Enugu - Abakaliki Express Road with Onuogba Nike Spur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	485,000,000.00	485,000,000.00	-	600,000,000.00	-	-

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Payment of retention for the following completed road constructions: Agbalaenyi Junction-Enugu-Onitsha Expressway Link road Oji River LGA, 1Km Aji-Umuogbo Agu Road, Umuaji-Umuida Road, Ogrute, Igboeze North LGA, 6.5km Ozidem-Nrobo-Abbi-Nimbo Road (Eath Road), uzo Uwani LGA, construction of spot improvement and Rehabilitation along Ehamufu-Ikem Road (Earth road). Construction of Amokwe road starting from Udi station through Ibuzo amokwe to Amokwe station road (Phase III) Udi LGA. Construction of new University Gate, Nru junction 9th mile Markurdi ExpressWay. Emerergency Erosion control and protective works at Neke/Mbu - Ogbudu Abba/Obollo road at Chainage 3+210 Isi-Uzo. Construction of Umuokereigugu Agu Mgbugbo - Ugbene-Umuudu road Phase 1, Udenu LGA. Construction of Mission Junction-Owolloti Ugwuike-Ogoma Ring Road (Phase 2) in Ezeagu. Construction of Asphaltic	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	424,000,000.00	-	-

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Payment of retention for the completed following public building projects: fire service perimeter fencing. Construction of 24 units of 1 bedroom flats at old govt, lodge, construction of facilities at the proposed ekwegbe Mopol Squadron, infectious disease hospital (LIT III, IV) in Enugu North LGA, Construction of staff residential development at Nsukka Isolation Centre, Landscaping for infectious disease hospital section one, Enugu North, renovation of old house of Assembly, cotrrection and completion of outstanding works at new hospital at Ikem, construction of INEC Office building at Udenu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	-	-	-	58,000,000.00	-	-
Completion of Construction of Justice Nwazota Crescent Ilogu Close with a Spurr to Works Road, GRA Enugu - 1.25km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	450,000,000.00	510,000,000.00	355,244,294.14	150,000,000.00	-	-
Construction of Amokwe Road, Udi Station-Ibuzo Amokwe-Amokwe Station Phase IV	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00	100,000,000.00	9,697,043.62	500,000,000.00	-	-
Special Intervention on roads in Enugu North Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	3,500,000,000.00	1,122,783,389.37	-	-	-
Special Intervention on roads in Enugu East Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	1,000,000,000.00	597,824,254.03	-	-	-
Special Intervention on roads in Enugu West Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	400,000,000.00	73,064,384.28	-	-	-
Strategic intervention and Urban renewal in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	20,829,830.00	1,000,000,000.00	2,000,000,000.00	957,615,723.79	1,000,000,000.00	-	-
Earthroad/Spot improvement/connectivity to Communities	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00	1,000,000,000.00	-	-	-	-
Emergency, Erosion control and protective works in Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	1,000,000,000.00	2,000,000,000.00	737,115,508.36	-	-	-
Construction/Rehabilitation of Nkpologwu/Aku Road in Igbo Etiti LGA, Enugu State - Phase 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	650,000,000.00	350,000,000.00	-	-	-	-
Completion of the Construction of Ugwogo Nike - Agu Ukehe - Umunko road (Earth Road) 15KM Phase in Igbo Etiti/Enugu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	350,000,000.00	350,000,000.00	100,365,335.99	200,000,000.00	-	-

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Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00	300,000,000.00	-	-	-	-
Construction of Ubahu - Ama Nkanu Earth Road in Nkanu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	350,000,000.00	350,000,000.00	-	-	-	-
Erosion Control and Protective Works at Orié Awgu along Old Awgu - Okigwe Road, Awgu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	100,000,000.00	-	-	-	-
Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	400,000,000.00	200,000,000.00	-	-	-	-
Construction of 2-Span Bridge Across Idodo River Nkanu East LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	500,000,000.00	-	-
Construction of 2-Span Bridge Across Ogurugu River Uzo - Uwani LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	400,000,000.00	200,000,000.00	-	500,000,000.00	-	-
Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	400,000,000.00	200,000,000.00	-	500,000,000.00	-	-
Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	400,000,000.00	200,000,000.00	-	500,000,000.00	-	-
Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Enugu East LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	400,000,000.00	200,000,000.00	-	500,000,000.00	-	-
Construction of 1-Span Bridge Across Olinama Stream at Obuofia/Olikwu Communities in Awgu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	250,000,000.00	250,000,000.00	-	-	-	-
Construction of 3-Span Bridge across Ike River, Amegbu, Agbada Nenwe, Aninri LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	400,000,000.00	200,000,000.00	-	-	-	-
Construction of 1-Span Bridge,Nvuna Stream, Ituku, Awgu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	250,000,000.00	250,000,000.00	-	-	-	-
Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	10,000,000.00	-	-	-	-
Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - CONSTRUCTION	-	10,000,000.00	10,000,000.00	-	-	-	-

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Completion of the Construction of Ugbaike - Obollo Afor link Road with Smart Solar Street Lights at Obollo Afor - Enugu Ezike Road, Igbo-eze North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	20,000,000.00	-	-
Completion of the Construction of Eke Amala - Otukpo Old Road (1Km), Enugu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	20,000,000.00	-	-
Completion of the Construction of Amadi - Agbogwu - Amajioke Road (1Km) Udenu LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	22,000,000.00	-	-
Constrction of earthroad/spot improvement/connectivity to communities with reinforced concrete culverts and drainage channels	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	261,810,763.20	2,000,000,000.00	-	-
Construction of Enviromental Protection and Spot Improvement Works at Various Location within Nike Communities, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	130,000,000.00	-	-
Completion of the Rehabilitation/Construction of IMT Boulevard, Phase II, Enugu North LGA, Enugu.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	5,000,000.00	-	-
Completion of the Construction of Eke Likke-Iheaka Junction-Amagu Uwani-Ekoi Iheaka-Ihunaowerri-Iheakpuawka Road in Igboeze South LGA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	500,000,000.00	-	-
Completion of Erosion Control Works Along Eke Likke-Iheaka Junction-Amagu Uwani-Ekoi Iheaka-Ihunaowerri-Iheakpuawka Road in Igboeze South LGA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	6,000,000.00	-	-
Completion of Completion of the Emergency Erosion Works at Imilike Etit in Udenu LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	20,000,000.00	-	-
Completion of Construction of Nsukka Confernce centre, Nsukka, Nsukka. LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	38,000,000.00	-	-
Completion of the Emergency Erosion Works at Agu Orba in Udenu LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	10,000,000.00	-	-

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Completion of the Construction of 900 Meters Proposed road beside NTA premises, Independence Layout, Enugu (with both side drain)/ 240 meters Turn out Drain	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	200,000,000.00	-	-
Completion of construction of 1 no 120 bedroom hostel at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	497,000,000.00	497,000,000.00	350,549,149.06	33,900,000.00	-	-
Completion of Construction of 1 no 8 classroom building for faculty of social Science	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	330,000,000.00	330,000,000.00	54,946,658.32	122,361,000.00	-	-
Completion of construction of 1 no 10 classroom building for the faculty of health science at SUMAS igbo-eno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	352,000,000.00	352,000,000.00	96,819,117.20	93,653,000.00	-	-
Completion of construction of 1 no 12 classroom for faculty of Medical science	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	540,000,000.00	540,000,000.00	115,437,770.26	96,520,000.00	-	-
Completion of construction of 120 bedroom hostel at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	33,804,000.00	-	-
Completion of construction of 1 no 8 classroom building for faculty of Applied sciences and Humanities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	330,000,000.00	330,000,000.00	129,181,414.36	48,127,000.00	-	-
Completion of construction of 1 no 10 classroom building for the faculty of Dentistry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	352,000,000.00	352,000,000.00	96,819,116.76	93,653,000.00	-	-
Completion of construction of 1 no 12 classroom building for the college of Medicine	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	394,000,000.00	394,000,000.00	133,098,066.78	225,697,000.00	-	-
Completion of construction of Astrotourf and Tratan tracks, flood lighting and associated works at Nsukka Stadium Phase II	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	-	94,449,000.00	-	-
Completion of the Construction of the Emergency Gully Flood Chanelization of Ogui River at Works Road, GRA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	30,000,000.00	-	-
Completion of Construction of Amadi-Agbogwu-Amajioke Road (1KM) Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	144,000,000.00	-	-
Completion of Construction of Eke Amala-Otukpo Old Road (1km), Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	149,000,000.00	-	-

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Reconstruction /Maintenance of road at old Abakiliki Road, Emene, Enugu East LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	90,000,000.00	-	-
Emergency Gully Reclamation and flood chanelization of Ogui River, at Works Road, GRA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	24,000,000.00	-	-
Completion of the Construction of Extra 81 Meters of the Proposed Road Behind House of Assembly Complex (with both side drains)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	10,000,000.00	-	-
Completion of the Construction of Retaining Wall, Car Park and Horticulture Works at Old Government Lodge, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	10,000,000.00	-	-
Proposed Works in Phase II at Old Government Lodge, Enugu North, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	650,000,000.00	-	-
Furnishing of Court of Appeal, GRA Enugu, Enugu State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	-	-	-	50,000,000.00	-	-
Construction of the Proposed Building for the Police Specialized Services Automation Project for the Nigeria Police Force, Department of Operations, Enugu State Command, GRA, Enugu North LGA, Enugu, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	-	-	-	-	70,000,000.00	-	-
Reconstruction of 2 Nos Solar - Powered RSI Inverter Borehole at Obollo Afor, Udenu LGA, Enugu.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	-	-	-	-	4,500,000.00	-	-
Completion of the Erosion Control Works and protective works at University road Nsukka	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	5,000,000.00	-	-
Enugu/Onitsha Express Way -Ezinese Agbaja Umumba-Ahia Owere Market Road with a spur to Osonu, Etti Obeleagu Umana, Ezeagu LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	600,000,000.00	-	-
State Counterpart fund Provision for Rural Access and Agricultural Marketing Project (RAAMP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	-	-	400,000,000.00	-	-
Establishment and equipping of a State Orchestral Band for performances at Public and State functions	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - CULTURAL SERVICES	-	10,500,000.00	10,500,000.00	-	13,000,000.00	-	-

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Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	170,000,000.00	170,000,000.00	-	-	-	-
Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	70,000,000.00	70,000,000.00	-	-	-	-
Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	250,000,000.00	250,000,000.00	-	-	-	-
Designation and Upgrading of Zik's Centre, Enugu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	200,000,000.00	200,000,000.00	-	-	-	-
Designation and Upgrading of Museum in Enugu East Senatorial Zone	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	250,000,000.00	250,000,000.00	-	-	-	-
Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	300,000,000.00	300,000,000.00	-	-	-	-
Designation and Upgrading of Museum in Enugu North Senatorial Zone	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	250,000,000.00	250,000,000.00	-	-	-	-
Beautification of 2 RoundABOUTS in Enugu Metropolis at Old House of Assembly and Golf Estate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	25,000,000.00	25,000,000.00	-	25,000,000.00	-	-
Upgrading of Children Playing Ground at Unity Park in Enugu Metropolis	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	-	-	-	28,000,000.00	-	-
Development of 3 tourist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awqu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	-	115,000,000.00	115,000,000.00	-	-	-	-
Relocation of Art Council to the Art Centre, Old House of Assembly from CCB Building	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	-	3,500,000.00	3,500,000.00	-	2,500,000.00	-	-
Construction of stores around the premises to be rented to practicing artists	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	200,000.00	200,000.00	-	99,000,000.00	-	-
Establishment of arts and craft shops	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	500,000.00	500,000.00	-	15,000,000.00	-	-
establishment and furnishing of gallery/museum	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	1,000,000.00	1,000,000.00	-	16,000,000.00	-	-

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Establishment of recording studio	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70461 - COMMUNICATION	-	-	-	-	17,000,000.00	-	-
General Renovation and equipping of office for staff and stakeholders	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	-	-	-	8,000,000.00	-	-
Sculpture garden/landscaping of the premises including artistic peripherals fencing of the premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	-	-	-	-	20,000,000.00	-	-
Transformation of a space inside the building into cultural library and research centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70851 - R & D RECREATION, CULTURE AND RELIGION	-	-	-	-	3,500,000.00	-	-
Building eatry and cousin cuisine centre for local delicacies	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	-	1,700,000.00	1,700,000.00	-	9,000,000.00	-	-
Development of website for the Council to display State cultural potentials	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	-	300,000.00	300,000.00	-	-	-	-
Development of website for State Tourism Board	23050102 - COMPUTER SOFTWARE ACQUISITION	70473 - TOURISM	-	-	-	-	2,000,000.00	-	-
Connection of Electricity to Enugu State Tourism Board Office	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	-	-	-	250,000.00	-	-
Purchase of office equipment: 1No photocoppy machine, 3Nos HP Desktop Computers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - TOURISM	-	1,000,000.00	1,000,000.00	-	1,000,000.00	-	-
Survey to gen. data on Enugu State tourism potential in 17LG	23050101 - RESEARCH AND DEVELOPMENT	70473 - TOURISM	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-
Purchase of Office furniture and fittings: 4Nos office table set, 17Nos office chairs, 3Nos foreign steel cabinet, 1No refrigerator, 4Nos ceiling fan, 3Nos stabilizers, 2Nos HP split unit air conditioner and 3Nos Television	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	-	3,000,000.00	3,000,000.00	-	3,500,000.00	-	-
Construction of 1000 capacity Convention Centre within the premises: structure and furnishing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70472 - HOTELS AND RESTUARANTS	-	500,000,000.00	500,000,000.00	-	-	-	-
Purchase and installation of solar power for some selected parts of the Hotel	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	21,000,000.00	21,000,000.00	-	-	-	-
Take-Off Grant for Zik Centre (ICT Equipment for on line visibility)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70821 - CULTURAL SERVICES	-	-	-	-	200,000,000.00	-	-
Capacity building for Planning and Technical Officers on Result Based Management	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	6,000,000.00	6,000,000.00	-	4,000,000.00	-	-

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Capacity Building on development of EFU, BPS, FSP and Memo/proposal Writing for State Planning Officers	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	-	5,000,000.00	-	-
Purchase of 1 no HP Scanner withits accessories, 1 no laminating machine	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	250,000.00	-	-
Purchase of optoma full 3D Projector 4500 lumens HD HDMI 2 vga, usb port	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	600,000.00	-	-
Purchase/Installation of 12 no laptops for the newly recruited planning officers and heads of departments, 5 nos desktop, 5 nos hard drive4 nos UPS and 2 big rolson extension cable	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	5,000,000.00	-	-
Introduction and Institutionalisation of Integrated software for performance improvement plan (PIP)/Balanced Scorecard (BSC) Model in the state and capacity building for sustainability	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	5,000,000.00	-	-
Procurement of 1 nos of SUMEC fireman Generating set for the Department of Admin and supply	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	-	-	-	96,000.00	-	-
Development of Donor Coordination Framework for the State in collaboration with relevant MDAs	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-
Developemtt of State Economic Growth Plan (2023 - 2026)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	10,000,000.00	15,000,000.00	15,000,000.00
Collation, Consolidation & Production of State & LG Annual Performance Management Report (APMR)/Capacity building for State and Local Government Planning Officers on APMR	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	6,000,000.00	6,000,000.00	-	-	-	-
Pur.of 2No Gubabi Steel file cabinet for HODs, Admin an Accounts department for storage sensitive documents	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	300,000.00	-	-

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Purchase of office equipment for workshops, conferences and seminars (2Nos Projectors, 2Nos Projector Stand and 2Nos Projector Screen) and 65 inches Android Smart TV for in-house trainings, and collective analysis/review of documents during budget and plan preparations	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	1,500,000.00	1,500,000.00	-	-	-	-
Development of M & E Policy for the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	4,000,000.00	-	-
Monitoring and Evaluation of the implementation of Social Protection Policy in the state	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	-	2,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Installation of wireless storage device & networking of ICT equipment in the commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	8,500,000.00	8,500,000.00	-	3,000,000.00	-	-
Purchase of 3 No LG Refridgerators for 2 Directors of Planning, 2 HOD Admin and supply, and 13 No Industrial Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	930,000.00	-	-
State Counterpart Contribution	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	200,000,000.00	200,000,000.00	-	300,000,000.00	500,000,000.00	500,000,000.00
Development of Enugu State Medium Term Development Plan (2021-2025) and Sector Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	140,000,000.00	140,000,000.00	-	-	-	-
Procurement of survey equipment (CAPI, Laptops), Buiding of server room, socio economic data collection, analysis and management for the execution of MOU between Enugu State Government and National Bureau of Staistics	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	15,000,000.00	15,000,000.00	-	100,000,000.00	20,000,000.00	-
Embarking on surveys for socio-economic data collection in the State (statistical area mapping, listing, pilot survey, main survey, analysis and publication) in conformity with NBS & SBS signed MOU	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	100,000,000.00	100,000,000.00	-	-	-	-
Purchase of 1Non Toyota Hilux 4WD DC ATP LS Prem ED	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	36,000,000.00	-	-

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Data collection, analysis, management and publication of social statistics, economic statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	20,000,000.00	20,000,000.00	-	-	44,000,000.00	48,400,000.00
Purchase of 6 No Motorcycles for data collection at zonal office	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	2,100,000.00	2,100,000.00	-	2,400,000.00	-	-
GRID3 Project - Updating of Enugu State datasets on GRID3 Portal through data collection, analysis and publication on Points of Interest (POIs)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,636,720.00	5,000,000.00	5,000,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
Purchase of hardware and software needed for the conduct of socio-economic survey in the State in collaboration with NBS (server, 3Nos laptop, Generator, Visual Aids, etc)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	10,000,000.00	-	-	-	-
Procurement of 1No borehole camera	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	-	2,500,000.00	2,500,000.00	-	2,500,000.00	-	-
Drilling/Rehabilitation and reticulation of boreholes in Communities across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	700,000,000.00	700,000,000.00	87,262,630.00	300,000,000.00	100,000,000.00	80,000,000.00
Construction of Okwojo Ngwo Boreholes, Augmentation Water Supply to Enugu Metropolis	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	300,000,000.00	300,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00
Procurement of 1No water level indicator	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	1,500,000.00	1,500,000.00	-	1,500,000.00	-	-
Procurement of ABEM SAS 4000 terrameter for geophysical surveys	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	-	25,000,000.00	25,000,000.00	-	25,000,000.00	-	-
Establishment of water sanitation reference laboratory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-
Continuation of Enumeration for a Comprehensive data of number, status and location of all Boreholes in Enugu State (Phase 2)	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-
Completion of the rehabilitation of 9th Mile Crash Programme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	70,000,000.00	70,000,000.00	24,720,000.00	100,000,000.00	-	-
Renovation of office blocks and landscaping of office environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	20,000,000.00	20,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00
Procurement/Installation of public address systems, advertisement and publications	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70461 - COMMUNICATION	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-

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Procurement of laptops and desktop computers and other ICT equipment and furniture	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	-	10,000,000.00	10,000,000.00	-	15,000,000.00	-	-
Capacity building of Staff on ICT and operation mgt, audit, etc	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	5,000,000.00	5,000,000.00	-	-	-	-
Urban Water Sector: State Counterpart funding to 3rd National Urban Water Sector Reform Project (NUWSRP), Upgrading and improvement of Urban Water facilities and distribution system, Upgrading and densification of distribution network, Institutional Technical Assitance and Consultancy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	247,000,000.00	5,745,000,000.00	2,745,000,000.00	-	-	-	-
Construction of staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	-	-	-	-	25,000,000.00	10,000,000.00	5,000,000.00
Maintenance of boreholes with respect of repair of replacement of disuse	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
rehabilitation of Amufie road water scheme and construction of new one at ugwu-Egbe 2.0 provision of orba station	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	200,000,000.00	150,000,000.00	100,000,000.00
Provision and installation of security surveillance systemat Oji Ajali and Nsukka UrbanStations	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	-	30,000,000.00	15,000,000.00	10,000,000.00
Rehabilitation of Oji and Ajalli water schemes and pipeline rehabilitation and extention in Enugu metropolis/ funding to take care of taxes, rates etc under the AFD funded 3rd National Urban Water Sector Reform	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	3,070,000,000.00	3,000,000,000.00	3,000,000,000.00
Procurement of 3 No Hilux Office Vehicles	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	105,000,000.00	35,000,000.00	35,000,000.00
Customer Enumeration of Enugu and Nsukka Urban Water Supply: Field survey, coding, classification of Buldings & integration with block mapping	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	15,000,000.00	15,000,000.00	-	-	-	-
Monitoring/Control of floods upstream of Iva head works	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	-	10,000,000.00	10,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00
Control of effluent from factories to our water production sources, Ajalli, Oji and Iva Head Works	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	-	5,000,000.00	5,000,000.00	-	7,000,000.00	5,000,000.00	5,000,000.00

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Purchase of water Treatment Chemicals for Oji/Ajalli Water Schemes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	120,000,000.00	120,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
Preliminary design for development of Iyioku water scheme for Abakpa Area	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	-	15,000,000.00	15,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of the semi-urban water scheme at Oji River town, Agbani and 9th mile	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	50,000,000.00	-	100,000,000.00	70,000,000.00	50,000,000.00
Rehabilitation of 9th Mile, Ngwo Water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	50,000,000.00	-	-	-	-
Rehabilitation and expansion of Obollo Afor regional water scheme at Obollo Afor and Orba	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	500,000,000.00	500,000,000.00	-	-	-	-
Acquisition of Akwuke water scheme; Construction of intake works/Provision of mechanical/electrical equipment and transmission main	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	15,000,000.00	15,000,000.00	-	-	-	-
Rehabilitation of Nsukka Urban Water scheme and network reticulation of pipeline inclusive of extension to new layouts	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	50,000,000.00	890,000.00	75,000,000.00	120,000,000.00	100,000,000.00
Constr of 1000m3 ground level concrete Reservoir at adada house with associated pipeworks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	200,000,000.00	150,000,000.00	150,000,000.00
Procurement of Welding machine and repair of crane	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	50,000,000.00	50,000,000.00	-	20,000,000.00	15,000,000.00	10,000,000.00
Rehab of Ngwo water network and extention of pipe Via 9th M	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	289,463,161.00	-	-	-	-	-	-
Provision of the needed spares & replacement of damaged Mechanical and electrical equipment at various water supply facilities at Oji, Ajalli, Iva and Nsukka Water Schemes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	50,000,000.00	50,000,000.00	-	65,000,000.00	50,000,000.00	40,000,000.00
Integration of Adada scheme into Nsukka water supply; Construction of transmission and distribution pipelines, reservoirs, offices and staff quarters for Adada Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	500,000,000.00	500,000,000.00	-	50,000,000.00	500,000,000.00	500,000,000.00

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Procurement and installation of bulk, zonal boundary and household meters (Comprehensive metering of Nsukka Urban water supply) in Nsukka	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	-	-	-	20,000,000.00	15,000,000.00	10,000,000.00
Rehabilitation of the Enugu Urban Water network and reticulation of pipeline inclusive of extension to new Estate layouts (Procurement of pipes, fittings and excavation, laying of pipes, installation of fittings and valves)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	1,267,000.00	-	-	-	130,000,000.00	100,000,000.00	50,000,000.00
Rehabilitation of Booster Stations in Enugu Metropolis	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	70,000,000.00	70,000,000.00	-	50,000,000.00	50,000,000.00	30,000,000.00
Drilling of complete borehole with submersible pumps and storage facilities at Orba specialist hospital	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	35,000,000.00	25,000,000.00	10,000,000.00
Augmentation of Nsukka (Drilling of 2Nos Solar powered borehole and construction of 2Nos 1000m3 GL reinforced concrete reservoir at Adada House and St. Cyprain Booster Station, Nsukka Urban	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	500,000,000.00	500,000,000.00	-	-	-	-
Procurement of data monitoring and management system and software GIS equipment for data acquisition, storage and analysis	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	-	15,000,000.00	15,000,000.00	-	12,000,000.00	20,000,000.00	20,000,000.00
Maintenance of Ajalli Water Scheme (pumps, starter panels and other accessories)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	50,000,000.00	500,000,000.00	150,000,000.00	60,000,000.00	40,000,000.00	30,000,000.00
Maintenance of Oji Augmentation Water Scheme (pumps, starter panels and other accessories)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	150,000,000.00	150,000,000.00	-	40,000,000.00	50,000,000.00	60,000,000.00
Maintenance of boreholes, pipelines, mechanical and electrical systems	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	25,000,000.00	25,000,000.00	-	45,000,000.00	50,000,000.00	40,000,000.00
Construction and installation of PH adjustment plant and chlorinator at Iva Headworks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	30,000,000.00	-	-
Construction and Rehabilitation of Water Boreholes in the Rural Areas of the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	200,000,000.00	200,000,000.00	-	200,000,000.00	400,000,000.00	450,000,000.00

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PE WASH Program: Counterpart contribution and Provision of Water Facilities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	735,000.00	500,000,000.00	500,000,000.00	23,319,062.00	200,000,000.00	500,000,000.00	500,000,000.00
Construction of hand pumps water boreholes in Guinea worm endemic rural communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	6,596,800.00	-	-	-	-	-	-
Purchase of branded sanitary buckets and dumpsters for waste disposal in rural communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	350,000.00	-	-	-	-	-	-
Rehabilitation of 15Nos non-functional motorised boreholes in Nru, Obeleagu Umana, etc	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	4,670,000.00	10,000,000.00	10,000,000.00	-	25,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of non-functional hand pump boreholes in Nkanu East and Awqu LGAs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	5,000,000.00	-	6,000,000.00	2,000,000.00	5,000,000.00
Rehabilitation, reticulation and upgrading of 6No non-functional motorised boreholes in Aguobu Iwollo etc	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	17,000,000.00	17,000,000.00	-	-	-	-
Completion of 50mm thick asphalted access and internal road including reinforced concrete line drains at Satelite Estate Akpuoga Nike	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	195,000,000.00	210,000,000.00	210,000,000.00	-	214,500,000.00	-	-
Provision of power supply to Satelite Estate phase 1&2 including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories at Satelite Estate, Akpuoga Nike	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	177,280,000.00	190,900,000.00	190,900,000.00	-	50,000,000.00	75,000,000.00	70,000,000.00
Procurement of surveying equipment, quantity surveyors software, High Target V100 GSSRtk survey system and Plan Printing (Plotter) for printing of drawing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	14,300,000.00	14,300,000.00	-	15,730,000.00	-	-
Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Trans-Ekulu, Sunrise, Abakpa Nike, etc.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	339,040,000.00	339,040,000.00	-	160,000,000.00	180,305,100.00	205,738,630.00
Development and installation of interactive website for monitoring community development in the State	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	96,000,000.00	96,000,000.00	-	-	-	-

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Revenue collection software, development Licensing & Management & Procurement of 10No POS	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	-	7,000,000.00	7,000,000.00	-	-	-	-
Implementation & Evaluation of second tranche of One Community one project in 283 Communities of the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	1,494,000,000.00	-	-
Development & Production of Town Union Laws & Guidelines (Consultation, Stakeholder engagement, drafting & sensitization program)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	6,000,000.00	-	-
Purchase of office equipment: 2Nos photocopying machine, 2Nos HP printing machine with scanner for PRS and Accounts Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	-	900,000.00	900,000.00	-	-	-	-
Procurement of Locally fabricated mechanized Agric. Equipment for youth and women enterprise in rural communities (grinding machine, palm oil machine)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	-	70,000,000.00	70,000,000.00	-	-	-	-
Bi-Annual Community engagement with town union executives in the State	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	5,000,000.00	5,000,000.00	-	-	-	-
Evaluation of the implementation status of One Community One Project across the State	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	27,000,000.00	27,000,000.00	-	-	-	-
Enumeration of markets in the rural communities to enable the State Government provide infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	25,000,000.00	25,000,000.00	-	-	-	-
Completion of One Community One Project in 100 Communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00	10,000,000.00	-	-	-	-
Procurement of 50 Nos Sowing machines in 30 selected communities for women empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	60,000,000.00	60,000,000.00	-	-	-	-
Building of Incubation centre for job creation & empowerment in 3 Senatorial zones of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	90,000,000.00	90,000,000.00	-	-	-	-
Purchase of office Furniture (25 No. Plastic Chairs & II No. OX Standing Fans)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	-	-	2,000,000.00	-	-	-	-
Completion of Civic Centres in the 3 Senatorial zones	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	50,000,000.00	43,500,000.00	105,000,000.00

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Completion of Hospital fencing at Ezeama Olo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	-	-	-	-	7,780,000.00	9,000,000.00	11,000,000.00
Completion of CDP ongoing 16 projects in the 3 senatorial zones: Health Centres in Amikpo Alor Uno, Enugu Amurri, Agu Ukehe; Hospital Fencing and Procision of water tank in Ezema Olo; Water Scheme in Ezineri Mgbidi, Nachi and Aji; and Civic Centre in Ikem, Adamba Umumba Achi, Umuikowoh, Ezi-Nze, Asisi-Owo, Obeagu Uhueze Nenwe, Ogugu, Umunko (including monitoring and evaluation)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	-	188,000,000.00	188,000,000.00	-	48,000,000.00	38,000,000.00	35,000,000.00
Conduct monitoring and evaluation of CDP projects	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	4,500,000.00	5,000,000.00	6,000,000.00
Completeion of water scheme @ the 3 Senatorial zones	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	38,000,000.00	-	-
Fire Fighting Aids e.g. Personal Protecting Equipment (PPE,	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	79,540,952.00	30,000,000.00	50,000,000.00	9,064,000.00	30,000,000.00	30,000,000.00	-
Construction of 20,000litre capacity overhead tank and installation of pumping machine at Ogui Rd and Nsukka	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	16,000,000.00	16,000,000.00	-	5,000,000.00	5,000,000.00	-
Renovationof fire station building at Nsukka and fencing of collapsed section	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	5,000,000.00	50,000,000.00	1,845,500.00	5,000,000.00	5,000,000.00	-
Renovation of Other Fire Units (Timber shade and Ogbete)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	-	10,000,000.00	-	-
Installation of Fire Extinguishers in the New Secretariat, Government buildings/markets/public buildings	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	20,000,000.00	20,000,000.00	14,460,000.00	30,000,000.00	10,000,000.00	-
Purchase of 100No 6 Spring iron bed (single cabin) for Ogui road, Nsukka, Orba, Ogrute, Oji-River, Udi, Ozalla, Idaw River Fire Station	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	140,000.00	8,000,000.00	8,000,000.00	-	15,000,000.00	8,000,000.00	-
Construction of Staff Quarters in fire stations across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - CONSTRUCTION	-	300,000,000.00	160,000,000.00	-	-	-	-

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Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie) in Fire Stations	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70461 - COMMUNICATION	-	-	-	-	12,000,000.00	-	-
Purchase of 5No water tanker	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	-	150,000,000.00	150,000,000.00	-	90,000,000.00	60,000,000.00	-
Purchase of office furniture, tables, chairs, tv sets, etc. and Furnishing of newly constructed fire headquarter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	-	35,000,000.00	8,000,000.00	-
Construction of Chief Fire Officer's office & Admin. Office at Ogui road Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	25,000,000.00	100,000,000.00	46,642,212.00	-	-	-
Basic services and Labour Intensive Public Works (NG-CARES)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	1,334,880,000.00	988,880,000.00	-	1,000,000,000.00	-	-
Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - CONSTRUCTION	-	300,000,000.00	300,000,000.00	42,878,221.00	200,000,000.00	500,000,000.00	200,000,000.00
Extension of Electricity to 183 Rural Communities of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	2,630,000.00	-	-	-	-	-	-
Boosting/ Energization of Electricity in Communities of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	49,336,828.00	-	-	-	-	-	-
State contingency intervention in Electrification Projects.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	20,782,436.00	150,000,000.00	150,000,000.00	14,552,255.00	200,000,000.00	350,000,000.00	250,000,000.00
Bulk Purchase of 25 units of distribution transformer (10 Nos 500KVA and 15 Nos 300KVA) to upgrade and replace the failed ones in the rural communities of the State	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	48,618,789.00	360,000,000.00	360,000,000.00	35,953,581.00	155,000,000.00	600,000,000.00	600,000,000.00
Installation and Commissioning of 7.5MVA 33/11KV injection Sub Station at ESUT Specialist/Teaching Hospital, Igboano	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	300,000,000.00	300,000,000.00	72,808,120.00	-	-	-
Construction of dedicated 33kv high voltage line from Nru Nsukka injection sub station to Specialist/Teaching Hospital Igboano	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - CONSTRUCTION	-	60,000,000.00	60,000,000.00	-	-	-	-
Internal distribution of Electricity at ESUT Specialist/Teaching Hospital to Hostels, Teaching Hospital and Specialist Hospital	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	42,000,000.00	42,000,000.00	-	-	-	-

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Rehabilitation of water works line	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70631 - WATER SUPPLY	156,542,580.00	-	-	-	-	-	-
Procurement of 2 Nos Truck self loader (Hiab) for street light and traffic light maintenance	23010107 - PURCHASE OF TRUCKS	70641 - STREET LIGHTING	-	30,000,000.00	30,000,000.00	-	-	-	-
Procurement of 2 No Truck self loader (Hiab and Platform) for street light and traffic light maintenance	23010107 - PURCHASE OF TRUCKS	70641 - STREET LIGHTING	51,768,591.00	-	-	-	80,000,000.00	-	-
Installation of rural streetlight in Nsukka to Obollo Afor	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70641 - STREET LIGHTING	12,000,000.00	-	-	-	-	-	-
Provision of automatic solar street lights at the major streets in the three senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70641 - STREET LIGHTING	32,773,892.00	500,000,000.00	500,000,000.00	84,838,980.00	100,000,000.00	300,000,000.00	450,000,000.00
Procurement and installation of 40KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	3,696,880.00	-	-	-	-	-	-
Maintenance of St light in major cities in the 3 senatorial	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70641 - STREET LIGHTING	14,355,741.00	-	-	-	-	-	-
Extension of streetlight in Enugu metropolis	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70641 - STREET LIGHTING	16,300,000.00	-	-	-	-	-	-
Procurement of 6 units Motorcycles for the security of street/Traffic lights by local vigilantee security outfits in Enugu Metropolis, Nsukka and Udenu	23010104 - PURCHASE MOTOR CYCLES	70641 - STREET LIGHTING	-	-	-	-	4,000,000.00	-	-
Construction and installation of Traffic Light at 15 major Junctions in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	6,720,600.00	120,000,000.00	120,000,000.00	-	-	-	-
Opening up of layouts (Gateway layout II, Golf phase Annex II, Federation Layout II, New GRA Nsukka)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	100,000,000.00	70,000,000.00	-	120,000,000.00	-	-
Acquisition of New Layout	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	-	70,000,000.00	100,000,000.00	56,540,000.00	100,000,000.00	-	-
Review and upgrading of Master Plans in Enugu State (9th Mile Corner and Nsukka urban)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	-	50,000,000.00	45,000,000.00	-	60,000,000.00	-	-
Purchase of specialist equipment in town planning department: HP Designjet 500 plotter, colourtracprofessional MFP Ready SC 42 large format Scanner	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	-	25,000,000.00	25,000,000.00	-	28,000,000.00	-	-

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Construction of 8 nos conveniences	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	50,000,000.00	-	-
construction of multi-purpose office building with fire proof file cabinets for deeds and file registry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	-	-	-	-	50,000,000.00	-	-
Full automation and back-up of land registry (Document Management system)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	100,000,000.00	-	-
Purchase of office equipment for perm sec's office, admin and supply, PRS, file registry, deeds, land use and legal units: 7no Laptop computers, 9 Nos desktop computer, 4Nos printer, 5Nos photocopier, 1No external hard drive, 1 no public address system and 1 uns	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	-	11,000,000.00	11,000,000.00	-	9,454,000.00	-	-
Purchase and Installation of 100KVA Mikano power generating set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	8,000,000.00	8,000,000.00	-	10,445,000.00	-	-
Purchase of Motor Vehicles: 2No Hilux Van	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	72,000,000.00	-	-
Renovation of Office building (Town Planning block)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	100,000,000.00	100,000,000.00	-	7,000,000.00	-	-
Start-up Grant for Office of the Surveyor General, Enugu State for: Rehabilitation of Air Survey building to serve as Office of Surveyor General, Procurement of Furniture, Computers & Survey Equipment, Procurement and Installation of Survey Softwares, and Survey Projects	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70151 - R&D GENERAL PUBLIC SERVICES	-	259,350,000.00	259,350,000.00	86,125,100.00	-	-	-
Purchase of furniture and fittings for Admin & supply, Lands, File Registry, PRS depts and legal unit: 22Nos office table, 36Nos seats, 19Nos steel file cabinet, 15nos air conditioner, 1 no fridge, 16Nos industrial fan, 1 no file rack. 1No stabilizer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	-	15,000,000.00	15,000,000.00	-	17,200,000.00	-	-
Remodelling of File and Deed Registry Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70151 - R&D GENERAL PUBLIC SERVICES	-	8,000,000.00	13,000,000.00	12,297,847.50	10,000,000.00	-	-
Development of street maps for Enugu and Nsukka Urban	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	40,000,000.00	40,000,000.00	-	42,000,000.00	-	-

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Completion of Air Survey building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	-	-	-	15,000,000.00	-	-
Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	-	-	-	-	8,505,000.00	-	-
Purchase of Office Computers Equipment	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	-	-	-	-	11,075,000.00	-	-
Purchase of Survey software and equipments	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	-	-	-	-	24,630,000.00	-	-
Purchase of 2Nos Hilux (Toyota)	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	-	-	-	-	72,000,000.00	36,000,000.00	-
Perimeter survey/paracellation of land	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	-	85,000,000.00	-	-
Map Archiving, Map Production and Equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	-	-	-	49,830,000.00	-	-
Purchase and installation of Intra-Net and its accessories (computer networking for sharing corporate information, etc)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	5,500,000.00	5,500,000.00	-	10,000,000.00	-	-
Development of Integrated Budget Management System	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	-	50,000,000.00	50,000,000.00	-	85,000,000.00	-	-
Purchase of office equipment (1No 2Hp AC, steel cabinet,6 Nos laptops)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	450,500.00	450,500.00	-	4,500,000.00	-	-
Purchase of office Furniture and Fittings for State CARES Coordinating unit (5 nos 2 hp office AC with accessories and installation, 2 nos steel cabinets, 1 no water dispenser, 1 no shredding machine, 72" projector screen, logitech vidoes and audio confrencing system for zoom, 15 nos confrence chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	5,000,000.00	-	-
Purchase of security uniform and gadgets for 2 security officers for NG-CARES State Coordinating Unit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70351 - R&D PUBLIC ORDER AND SAFETY	-	-	-	-	500,000.00	-	-
Purchase of 1No motor bikes for dispatch	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	-	-	-	500,000.00	-	-
Purchase of 1No motorcycles for dispatch	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	350,000.00	350,000.00	-	-	-	-

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UNICEF Progressing Action on Resilient Systems for Nutrition through Innovation and Partnership (PARSNIP) including Counterpart contribution /Capacity Building for Food and Nutrition programmes in the State	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-
Capacity Building for Food and Nutrition programmes in the State	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	350,000,000.00	350,000,000.00	-	-	-	-
Development of M&E Framework for the State	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	50,000,000.00	50,000,000.00	-	70,000,000.00	-	-
Enugu State Development Plan (2023 - 2033)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	100,000,000.00	-	-
Purchase and Installation of V.SAT internet facilities for the JSC & Court Complex premises	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - LAW COURTS	-	2,500,000.00	2,500,000.00	-	2,500,000.00	-	-
Design, construction and furnishing of 20Nos 5 bedroom duplexes for proposed yearly appointment of Hon Judges in three phases of 8,6 and 6 buildings	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70311 - POLICE SERVICES	-	-	-	-	600,000,000.00	450,000,000.00	450,000,000.00
Purchase of 1No Toyota Hiace utility vehicle for the Commission's secretariat	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	60,000,000.00	60,000,000.00	-	30,000,000.00	-	-
Purchase of 1No. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	50,000,000.00	50,000,000.00	-	60,000,000.00	-	-
Purchase of 6Nos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	120,000,000.00	120,000,000.00	-	150,000,000.00	-	-
Purchase of 2 No Motorcycles for the despatch of mails	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	700,000.00	700,000.00	-	800,000.00	-	-
Construction and installation of burglary proofs in JSC offi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	1,486,500.00	-	-	-	-	-	-
Purchase of 5No Gubabi fire proof safe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	2,250,000.00	2,250,000.00	-	2,950,000.00	-	-
Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	-	200,000,000.00	200,000,000.00	33,648,107.85	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	450,000.00	450,000.00	-	560,000.00	-	-
Purchase of 1No Toyota Hilux Van for inspection	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	30,000,000.00	-	-

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Purchase of office furniture for JSC offices (Executive tables, chairs, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	29,788,360.00	2,000,000.00	2,000,000.00	-	2,500,000.00	-	2,000,000.00
Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	3,000,000.00	3,000,000.00	-	4,000,000.00	-	-
Purchase of Computer Equipment: 16Nos Desktops, 4Nos Photocopiers, 12Nos Laptops, 3Nos 4500 lumen projectors, 20Nos 2000W UPS, Conference Speakers with Microphones, Camera	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	-	15,790,000.00	15,790,000.00	-	16,330,000.00	-	-
Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	13,000,000.00	13,000,000.00	-	13,500,000.00	-	-
Purchase and installation of fire fighting equipment and extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	1,500,000.00	1,500,000.00	-	1,500,000.00	-	1,500,000.00
Purchase of 4No 27KVA sound proof Perking Generators for Hon. Judges and Multi door Court Building	23010119 - PURCHASE OF POWER GENERATING SET	70321 - FIRE PROTECTION SERVICES	-	30,000,000.00	80,000,000.00	54,976,887.00	15,000,000.00	40,000,000.00	40,000,000.00
Purchase of office furniture and fittings (84 leather seats, 120 padded Executive seats and tables, Plastic vertical curtain, 94 nos office wall dressing mirror etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	30,000,000.00	40,000,000.00	26,179,300.00	10,000,000.00	20,000,000.00	25,000,000.00
Furnishing of magistrate court building, 1x8 court rooms blocks A and B at Enugu North, Enugu South, Enugu East and Nsukka	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	600,000,000.00	600,000,000.00	-	12,000,000.00	1,000,000.00	1,000,000.00
Purchase & Installation of computer equipment and accessories: 8Nos Computer, 85 Nos Verbatim Reporting Machines and automatic capture machine	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	5,078,000.00	5,000,000.00	10,000,000.00	4,600,000.00	1,000,000.00	5,000,000.00	6,000,000.00
Purchase of fire fighting equipment (256No 9kg Gas Co2 Fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	1,000,000.00	1,000,000.00	-	500,000.00	1,000,000.00	2,000,000.00
Purchase of communication equipment for Judges (131No Mobile communication equipment)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	-	500,000.00	500,000.00	-	500,000.00	1,000,000.00	1,000,000.00

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Construction of office building: 2Nos high court buildings in Udi and Amagunze divisions, 6Nos Magistrate Courts building in Amechi Idodo, Nike, Orba, Nara, Ozalla and Awlum Communities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	2,000,000,000.00	2,000,000,000.00	192,422,218.00	700,000,000.00	600,000,000.00	300,000,000.00
Completion of the construction, furnishing of High court of Justice at Orba Udeno LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	-	130,000,000.00	-	-
Completion of the construction and furnishing of High court of Justice at Nike Enugu East LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	-	130,000,000.00	-	-
General Landscaping, Furnishing and Equipping of 10 No. Magistrate courts with attached registry in Adani, Agbani, Amagunze, Awgu, Enugu Ezike, Ikem, Nsukka High Court, Nsukka Magistrate Court, Obollo Afor. and Oji	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	750,000,000.00	750,000,000.00	-	750,000,000.00	-	-
Rehabilitation of Post House of 8 Hon. Judges to be appointed in 2022	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	-	25,000,000.00	25,000,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Aninri, Ezeagu and Ibagwa-Aka	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00	20,000,000.00	-	10,000,000.00	70,000,000.00	70,000,000.00
Purchase of 5No Motorcycles/2No. Tricycles for Court bailiffs	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	-	2,500,000.00	2,500,000.00	-	2,500,000.00	1,000,000.00	1,000,000.00
Purchase of 1Nos Toyota Hilux Van for Protocol officer	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	50,000,000.00	50,000,000.00	-	-	-	-
Purchase of 1No 17 Tonne Water Tankers	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	-	20,000,000.00	20,000,000.00	-	-	-	-
Purch. of 1No.18 Seater Toyota bus for Judiciary	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	-	25,000,000.00	25,000,000.00	-	40,000,000.00	25,000,000.00	30,000,000.00
Purchase of 10No Hpprinters	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00	1,000,000.00	-	500,000.00	1,000,000.00	1,000,000.00
Purchase of 10Nos Mustel 600CP Scanners	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	-	400,000.00	400,000.00	-	200,000.00	400,000.00	500,000.00
Purchase of 5No Computer software packages in Law, Accounting & Administration	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	-	500,000.00	500,000.00	-	-	-	-
Rehabilitation/Repair of ICT infrastructure: Repair of ICT equipment at the Judiciary Research Centre, Purchase and installation of IT equipment at Legal Research Centre, Design and hosting of State Judiciary Website	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	-	12,000,000.00	12,000,000.00	7,200,900.00	12,000,000.00	1,000,000.00	13,000,000.00

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Acquisition of Computer Software application in law, account and administration	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	-	-	-	-	500,000.00	500,000.00	600,000.00
Purchase of 10No sharp Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	2,000,000.00	2,000,000.00	-	1,000,000.00	2,000,000.00	3,000,000.00
Purchase of 5Nos Blue Pencil Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - LAW COURTS	-	1,000,000.00	1,000,000.00	-	500,000.00	1,000,000.00	1,000,000.00
Purchase of Library books and equipments: LB-SBW steel book wheel, disassembly steel cabinets, reading desk, metal mobile filing storage, metal bookshelf, metal book case	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	3,000,000.00	3,000,000.00	-	1,000,000.00	3,000,000.00	4,000,000.00
Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	2,000,000.00	10,000,000.00	5,412,200.00	1,000,000.00	3,000,000.00	4,000,000.00
Purchase of vehicles for High Court Judges & Magistrates: 3Nos Prado Jeep for 3 Hon. Judges, 59 nos Honda car, 11 nos Kia cars for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	600,000,000.00	600,000,000.00	-	-	-	-
Purchase of vehicles for High Court Judges, Magistrates and others	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	-	-	-	750,000,000.00	350,000,000.00	350,000,000.00
Purchase of official Cars for Learned Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	800,000,000.00	800,000,000.00	-	-	-	-
Purchase of Gubabi safe for Enugu North, South and East Magistrate Court	23010111 - PURCHASE OF TRAINS	70151 - R&D GENERAL PUBLIC SERVICES	-	1,800,000.00	1,800,000.00	-	800,000.00	2,000,000.00	3,000,000.00
Purchase of 1 No Projector for High Court of Justice, Enugu Auditorium	23010111 - PURCHASE OF TRAINS	70461 - COMMUNICATION	-	235,000.00	235,000.00	-	200,000.00	300,000.00	300,000.00
Purchase of law library and periodicals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	7,268,000.00	7,268,000.00	-	9,000,000.00	-	-
Purchase of 2No Prado Jeep for Customary Court Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	120,000,000.00	120,000,000.00	-	140,000,000.00	-	-
Furnishing of Customary Court of Appeal, Enugu building, Judges Chambers, the Court Halls, Office of the Chief registrar, Directors and other Members of Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	200,000,000.00	200,000,000.00	77,319,000.00	-	-	-
Constrction, furnishing and equiping of new customary courts in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	-	1,000,000,000.00	-	-
Furnishing of 31Nos Customary Courts across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	850,000,000.00	850,000,000.00	3,475,100.00	150,000,000.00	-	-
Construction of Generator house at the Permanent Site of Customary Court of Appeal, Enugu	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70331 - LAW COURTS	-	1,500,000.00	1,500,000.00	-	1,650,000.00	-	-

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Establishment of ICT infrastructure unit for automation of processes in the Ministry of Justice (Internet facility installation, servers, domain name, hosting platform, networking)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	-	65,700,000.00	65,700,000.00	-	40,200,000.00	10,900,000.00	22,000,000.00
Purchase and installation of E-Library and library equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	12,000,000.00	12,000,000.00	-	10,000,000.00	14,000,000.00	12,000,000.00
Partitioning and equipping of ICT Unit: Installation of Stalls and Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers and accessories	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	-	8,900,000.00	8,900,000.00	-	19,600,000.00	15,700,000.00	8,500,000.00
Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	12,000,000.00	12,000,000.00	-	-	-	-
Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	40,000,000.00	40,000,000.00	-	-	-	-
Purchase of 20No Security Fire Proof Steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	11,400,000.00	11,400,000.00	-	-	-	-
Furnishing and equipping of AGPT, CRMC, ESIRT Offices at the multi-door courthouse beside DAD building and the office of Enugu State Task Force on Human Trafficking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	300,000,000.00	300,000,000.00	33,215,912.38	25,000,000.00	10,689,000.00	-
Construction of ground water tank and water harvester in Ministry of Justice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	-	13,000,000.00	13,000,000.00	-	-	-	-
Furnishing and equipping of Zonal DPP offices and other Departmental Offices in Awgu and Nsukka	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	20,000,000.00	20,000,000.00	-	-	-	-
Purchase of office furniture/fittings for Enugu State Task Force on Human Trafficking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	2,300,000.00	2,300,000.00	-	-	-	-
Purchase of office equipment for Enugu State Task Force on Human Trafficking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	1,449,000.00	1,449,000.00	-	-	-	-
Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater Conference rooms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	3,100,000.00	3,100,000.00	-	4,000,000.00	-	-
Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails by bailiffs and fittings	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	-	4,500,000.00	4,500,000.00	-	5,000,000.00	-	-

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Purchase of office fittings (projector screen and recording facility)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	10,000,000.00	10,000,000.00	-	-	-	-
Purchase of office equipment (5Nos Printers, 3Nos Photocopiers and 20 nos desktops)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-
Purchase of 20No desktop phones with Simcards for 17 LGA HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	1,500,000.00	1,500,000.00	-	-	-	-
Purchase of 5No Fire proof steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	3,500,000.00	3,500,000.00	-	3,920,000.00	-	-
Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, Air Conditioners and fittings)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	-	2,700,000.00	2,700,000.00	-	1,604,800.00	4,325,880.00	1,221,300.00
Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailiffs)	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	-	750,000.00	750,000.00	-	601,800.00	1,203,600.00	-
Procurement of Office equipments 6No Printers, 2No Photocopiers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	-	2,750,000.00	2,750,000.00	-	920,400.00	1,062,000.00	-
Review of Enugu State Laws (Administration of Criminal Justice Law, Criminal Code Law, Magistrate's Courts Law, Chieftaincy Laws)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	70,020,000.00	70,020,000.00	-	-	-	-
completion of the provision of the ultra modern bus shelters with blocks and bricks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	370,067,300.00	300,000,000.00	300,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	35,500,000.00
Management and development of City Infrastructure (Development Control - Enugu North, East and South)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	100,000,000.00	100,000,000.00	37,100,000.00	250,000,000.00	200,000,000.00	180,000,000.00
Installation of Jersey barriers along Nike Lake road (3km)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	4,112,500.00	-	-	-	-	-	-
Beautification and remodelling of Monuments at All Saints Church roundabout and Park Avenue roundabout	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	-	-	-	22,000,000.00	-	-
Installation of gantry at New Market entrance axis of Enugu metropolis	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	6,500,000.00	6,500,000.00	-	-	-	-
Installation of gantry at Gariki entrance axis of Enugu metropolis	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	5,000,000.00	5,000,000.00	-	-	-	-
Purchase of 10No oxygen emergency service gear	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,500,000.00	2,500,000.00	-	-	-	-

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Purchase of health and safety equipment and materials (3No knapsack sprayer for fumigation, first aid kit and PPE - helmets, apron, noise meter for sound detection, water quality testing kit)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	840,000.00	840,000.00	-	-	-	-
Urban renewal project and development control	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70621 - COMMUNITY DEVELOPMENT	30,000.00	-	-	-	-	-	-
Purchase of Environmental Beautification materials	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - COMMUNITY DEVELOPMENT	2,270,000.00	-	-	-	-	-	-
Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed, Mbenz60/70 tonnes tow truck)	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	-	100,000,000.00	100,000,000.00	-	-	-	-
City road decongestion and intervention project at Part Avenue roundabout, savage crescent to IBB bridge Trans-Ekulu and Orthopedic/Abakpa junction	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70621 - COMMUNITY DEVELOPMENT	-	300,000,000.00	300,000,000.00	-	-	-	-
Relocation and construction of POWA shops	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	10,800,000.00	-	-	-	-	-	-
Monitoring and evaluation of ECTDA project activities	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	112,529,000.00	-	-	-	-	-	-
Preparation of Enugu integrated infrastructural and developm	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70621 - COMMUNITY DEVELOPMENT	400,000.00	-	-	-	-	-	-
Relocation of all motor parks out of the city: (Design and consultancy)	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	-	18,000,000.00	-	-
Purchase of 5No road sweepers chasis, Mercedes truck water tank	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	-	400,000,000.00	400,000,000.00	-	-	-	-
Purchase of 3No Nikon D5200 Still and video cameras	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	-	480,000.00	480,000.00	-	-	-	-
Development of SMS based automated building plan approval status confirmation system within data office of ECTDA	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	-	6,000,000.00	6,000,000.00	-	6,000,000.00	2,000,000.00	1,000,000.00
Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	20,000,000.00	-	-	-	-
Upgrading of lighting system at Nnamdi Azikiwe Stadium	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70811 - RECREATIONAL AND SPORTING SERVICES	-	25,000,000.00	25,000,000.00	-	-	-	-
Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	23030103 - REHABILITATION / REPAIRS - HOUSING	70151 - R&D GENERAL PUBLIC SERVICES	-	20,000,000.00	20,000,000.00	-	-	-	-

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Upgrading of communication system at Nnamdi Azikiwe Stadium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70461 - COMMUNICATION	-	15,000,000.00	15,000,000.00	-	-	-	-
Drainage waterways rechanneling project	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	20,000,000.00	-	-	-	-
Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	50,000,000.00	50,000,000.00	-	45,000,000.00	50,000,000.00	50,000,000.00
Repair of Electronic score board at Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	20,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Facelift of Nnamdi Azikiwe Stadium complex	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	56,000,000.00	56,000,000.00	9,655,000.00	-	-	-
Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	210,000,000.00	210,000,000.00	-	200,000,000.00	210,000,000.00	210,000,000.00
Completion of the Installation of 7.9 square meter FIFA approved artificial grass turf	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	117,868,500.00	246,100,000.00	300,100,000.00	25,000,000.00	100,000,000.00	42,000,000.00	42,000,000.00
Completion of the Construction of Nsukka Stadium, Nsukka LGA (Pavillions, Flood lightss, Fencing, drainage)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	623,000,000.00	623,000,000.00	66,923,730.28	-	-	-
Completion of the Installation of Astrotourf & Tartan Tracks, Flood lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	286,000,000.00	286,000,000.00	113,567,174.90	-	-	-
Proposed Construction of Oji River Township Stadium, Oji River LGA, Enugu State.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,500,000,000.00	500,000,000.00	-	-	-	-
Maintenance of critical facilities at Nnamdi Azikiwe Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	-	-	-	-	50,000,000.00	-	-
Purchase of training kits and equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	-	5,000,000.00	5,000,000.00	-	6,000,000.00	7,000,000.00	7,500,000.00
Purchase of communication equipments (including accessories for zoom conference meeting)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	2,500,000.00	2,500,000.00	-	3,000,000.00	-	-
Provision of 500 seats around Uwani Training pitch	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	-	12,000,000.00	12,000,000.00	-	2,500,000.00	3,000,000.00	3,000,000.00
Construction of Fence around Uwani Trainig Pitch	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	-	20,000,000.00	20,000,000.00	-	25,000,000.00	10,000,000.00	-

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Purchase of 4 computer equipment and accessories	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	-	3,500,000.00	3,500,000.00	-	1,500,000.00	-	-
Purchase of 1No 30KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	-	1,100,000.00	1,100,000.00	-	2,000,000.00	-	-
Upgrading of Infrastructure at FSP skill acquisition centre event hall, Uwani: tiling, painting, furniture, landscaping, etc	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70443 - CONSTRUCTION	-	50,000,000.00	50,000,000.00	-	-	-	-
Climate Change Knowledge Immersion Programme for Rural Women through Skill acquisition	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	-	50,000,000.00	50,000,000.00	-	52,000,000.00	-	-
Purchase of media equipment for information dissemination in the Ministry HQ (wireless Mega phone, Canon EOS Camera, etc)	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	-	500,000.00	500,000.00	-	-	-	-
Renovation and Furnishing of Ministry of Gender Affairs and its Special Centres in the State (FSP Medical Centre, Oasis of Hope Centre, FSP Skill Centre)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of office equipment: 2No all-in-one printer	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	-	-	-	-	500,000.00	-	-
Rehabilitation of office building at MGASD in collaboration with Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	15,000,000.00	15,000,000.00	-	-	-	-
Reconstruction of Social Welfare Centre Emene for the seperation of beggars and mentally ill people housed at the centre	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	-	7,000,000.00	7,000,000.00	-	-	-	-
Reconstruction of 2 existing buildings at Emene Rehab Centre for juvenile correctional home	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	-	7,000,000.00	7,000,000.00	-	-	-	-
Construction of remand home at Emene	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	7,000,000.00	7,000,000.00	-	-	-	-
Construction of hostel at Emene rehab centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	7,000,000.00	7,000,000.00	-	-	-	-
Fencing of Emene rehabilitation centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	5,900,000.00	5,900,000.00	-	-	-	-
Purchase of 1 no. 750 litres water tank for the MoE Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	-	100,000.00	100,000.00	-	-	-	-

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Purchase of 36 Sets of Mobile Science Laboratory Equipment for schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	240,000,000.00	240,000,000.00	-	300,000,000.00	-	-
Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing fans to equip the pay office, and record sections of department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	2,390,000.00	2,390,000.00	-	-	-	-
Reconstruction of toilet facilities in MOE Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	2,000,000.00	2,000,000.00	-	-	-	-
Extension/reticulation of water in MOE Headquarters (overhead tank, 1.5 horse power water pumping machine)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	1,290,000.00	1,290,000.00	-	-	-	-
Refurbishing of the Ministry's new offices (retiling, painting and fittings) located at 2nd and 3rd Floors of the Old CCB Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	6,025,000.00	6,025,000.00	-	-	-	-
Construction of 100 sitting capacity BECE/WAEC Exam Hall for Schools of Special Needs Ogbete and Oji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,160,000.00	15,160,000.00	-	20,000,000.00	-	-
Construction of 4 room laboratory at the Special Secondary school Ogbete	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	18,000,000.00	18,000,000.00	-	20,000,000.00	-	-
Domestication of Nigeria Learning passport use in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	30,000,000.00	30,000,000.00	-	140,000,000.00	-	-
Development of E-Learning content	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	5,000,000.00	5,000,000.00	-	-	-	-
Purchase of 150Nos Android TV to support E-Learning in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	45,000,000.00	45,000,000.00	-	-	-	-
Procurement of 1000 textbooks for our special Education Centres at Oji and Ogbete	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	6,000,000.00	6,000,000.00	-	6,000,000.00	-	-
Uplift and equipping of Ministry of Education Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	-	-	-	25,231,000.00	-	-
Procurement of steel shelves for files and documents at schools development, Quality Assurance, Admin and Supply, PRS and Library Sections	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	4,000,000.00	4,000,000.00	-	15,000,000.00	-	-
Promotion of Nutrition relevance in Enugu State in both Primary and Secondary schools	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	49,885,000.00	-	-

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Procurement of boardroom tables, chairs and other fittings for the Ministry's Meeting Room	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	2,945,000.00	2,945,000.00	-	-	-	-
Procurement of Public Address System; projector/screen, camera; Laptop and Ipad for Public Relation Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70461 - COMMUNICATION	-	2,096,000.00	2,096,000.00	-	-	-	-
Purchase of 10 Desktop Computers and peripheral for updating and Networking the Education Management Information system (EMIS) Hard and Soft Ware	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	-	2,000,000.00	2,000,000.00	-	-	-	-
Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	-	4,000,000.00	4,000,000.00	-	6,000,000.00	-	-
Procurement of Agriculture equipment to all public primary and Junior secondary schools	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	120,000,000.00	120,000,000.00	-	87,000,000.00	30,000,000.00	35,000,000.00
Construction of 12 units of 5 classroom blocks in all the 17 LGAs of the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	12,676,000.00	378,000,000.00	378,000,000.00	-	288,000,000.00	280,000,000.00	130,000,000.00
Renovation of 54 units dilapidated 5 classroom blocks across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	1,452,000,000.00	1,452,000,000.00	-	1,292,000,000.00	320,000,000.00	240,000,000.00
Scope and survey 700 Public Primary and Junior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	-	15,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 16No 4 room WC squatting toilet with overhead tank	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	-	90,000,000.00	90,000,000.00	-	60,000,000.00	75,000,000.00	-
Procure and distribute 9,000 registers to Public Primary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	6,000,000.00	6,000,000.00	-	8,000,000.00	3,000,000.00	4,000,000.00
Provide 30 (32" plasma) TV and DVD for ECCD In public primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	-	-	6,000,000.00	3,000,000.00
Provide 240 CD Educative DVD plate	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	-	-	1,000,000.00	1,500,000.00
Provide 1000 educative Toys for ECCDE, 5 toys for each of the renovated classrooms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	-	-	-	-	2,000,000.00	2,500,000.00
Procure 3000 sleeping mats for ECCDE classes in 1225 Public Primary Schools in the State (4 per school)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	-	-	4,300,000.00	4,500,000.00
Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70981 - EDUCATION N.E.C	-	60,000,000.00	60,000,000.00	-	44,000,000.00	-	40,000,000.00

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Renovation of 47 units dilapidated 6 classroom blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	-	-	-	1,225,000,000.00	325,000,000.00	350,000,000.00
Procure & distribute 4,000 teachers desk, 2,000 arm & armless each	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	172,500,000.00	172,500,000.00	-	189,700,000.00	80,000,000.00	35,500,000.00
Procure and distributed 4000 assorted educative diagrams/ instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	-	1,500,000.00	1,600,000.00
Procure and distribute 1223 Primary Mathematical Kits	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	-	7,000,000.00	4,000,000.00
Procure and distribute 1223 Primary Science Kits to 1223 primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	-	-	5,000,000.00	4,000,000.00
Procure and distribution 4,000No Plastic Lockers and Chairs for public primary and Junior secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	270,000,000.00	270,000,000.00	-	146,000,000.00	240,000,000.00	45,000,000.00
Procure and distribute 17 nos 10 KVA generator for LEMIS	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	-	-	-	-	-	5,000,000.00	-
Procure and distribute 15,000 diaries to Public Primary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	7,500,000.00	7,500,000.00	-	10,000,000.00	4,000,000.00	4,250,000.00
Purchase and distribute 6,000 cartons of chalk for Public Primary and Junior secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	-	-	4,200,000.00	4,500,000.00
Construction of 27 units of 3 classroom blocks with an office in all the 17 LGA for ECCDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	297,000,000.00	297,000,000.00	-	548,000,000.00	300,000,000.00	170,000,000.00
Procure and distribute 2,500 ECCDE tables and chairs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	103,500,000.00	103,500,000.00	-	97,000,000.00	70,000,000.00	65,000,000.00
Provision of mental arithmetic skills	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	-	3,000,000.00	4,500,000.00
Renovation of 193no dilapidated 3 classroom blocks with ram	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	2,605,500,000.00	1,105,500,000.00	-	-	-	-
2% UBEC/ENSUBEB Counter part Project/M&E	23050103 - MONITORING AND EVALUATION	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	120,000,000.00	120,000,000.00	19,382,248.54	86,100,000.00	60,000,000.00	60,000,000.00
Print and distribute 6,000 copies of continuous assesment report booklet for public primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	6,000,000.00	6,000,000.00	-	5,000,000.00	3,000,000.00	4,500,000.00
Procure and distribute 12No HP Printer with scanner for LEMIS	23010118 - PURCHASE OF SCANNERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	-	760,000.00	750,000.00
Print and distribute 500 Library manual for all Public Primary and Junior secondary schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	7,500,000.00	7,500,000.00	-	7,000,000.00	4,000,000.00	4,250,000.00

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Enrolment drive campaign to reduce out-of-school	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	10,500,000.00	10,500,000.00	-	20,000,000.00	-	-
Purchase of office equipment for ENSUBEB Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	4,500,000.00	4,500,000.00	-	-	-	-
Furnishing of offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	1,133,760.00	-	-	-	-	-	-
Intervention on disasters preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipment	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	20,000,000.00	60,000,000.00	55,318,000.00
Procure and distribute 1,000 white board and dusters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	-	-	-	-	40,000,000.00	30,000,000.00
Procure and distribute 4 laptops for PRS Department	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	-	-	-	1,200,000.00	-	-
Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipment	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	-	30,000,000.00	30,000,000.00	-	-	-	-
Procure and distribute 500Nos. of 750 litres GP Tank with iron stands for public primary schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	-	52,500,000.00	52,500,000.00	-	-	-	-
Drilling of 6 boreholes for public primary and Junior secondary schools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - PRIMARY EDUCATION	-	72,000,000.00	72,000,000.00	-	69,200,000.00	80,000,000.00	60,000,000.00
Print, purchase and distribute Quality Assurance instruments, manuals and equipment	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	120,000,000.00	120,000,000.00	-	86,100,000.00	60,000,000.00	40,000,000.00
Rehabilitation Nsukka Zonal Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	-	-	-	-	5,000,000.00	-	-
Upgrading, Digitalization, Rehabilitation, Furnishing of Enugu Library, Enugu North LGA	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	-	150,000,000.00	150,000,000.00	-	-	-	-
Provision of Rural Libraries in 3 Senatorial Zones of Enugu State	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	-	150,000,000.00	150,000,000.00	-	-	-	-
Rehabilitation Awgu Zonal Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	-	-	-	-	5,000,000.00	-	-
Procure Books and Journals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	-	-	-	-	5,000,000.00	5,000,000.00	1,000,000.00
Establishment of E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70981 - EDUCATION N.E.C	-	-	-	-	100,000,000.00	30,000,000.00	150,000,000.00
Purchase of 4Nos Laptop and 6Nos Desktop Computer for optimal service delivery of units at the Centre	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	-	3,000,000.00	3,000,000.00	-	-	-	-

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Purchase and intallation of 20KVA Generator for alternative power supply to the centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	-	3,800,000.00	3,800,000.00	-	-	-	-
Reconstruction of office building to a one storey building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	-	-	-	-	50,000,000.00	-	-
Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones (sewing machine, weaving machine, pressing iron, large scissors,measuring tape, cooking gas)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	1,500,000.00	1,500,000.00	-	2,000,000.00	10,000,000.00	10,000,000.00
Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	15,560,000.00	15,560,000.00	-	10,000,000.00	34,500,000.00	35,880,000.00
Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	-	1,200,000.00	1,200,000.00	-	600,000.00	-	-
Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	-	1,300,000.00	1,300,000.00	-	3,000,000.00	-	-
Accreditation of 10 new courses and re-accreditation of 10 existing courses	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	200,000,000.00	-	-
Establishment of school of Agriculture at Udenu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	200,000,000.00	100,000,000.00	-
Construction of Meteorology station.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	6,000,000.00	-	-
Construction of Office Buildings at Udenu(Fencing, Clearing Stumping and Creaction of Access Road, Veterinary Clinic, Farm Shade, Poultry House, Piggy House, Concrete Pond, Cattle Spray Race, 2Nos. Blocks of 8 Lecture Hall, 2 Floors Library Building, Administrative Building & Green House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	375,000,000.00	375,000,000.00	-	-	-	-
Provision of Laboratory Equipments and Furnishing of Offices at Enugu Campus	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	35,500,000.00	35,500,000.00	-	-	-	-

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Purchase of Agric Input and Horticultural crops for Iwollo and Udenu	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	61,500,000.00	61,500,000.00	10,000,000.00	61,500,000.00	-	-
Development of Udenu Campus Master Plan	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	50,000,000.00	50,000,000.00	-	-	-	-
Provision of Equipment for School of Financial Studies and Communication Studies	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	13,000,000.00	13,000,000.00	-	-	-	-
Construction of Buildings (Iwollo Hostel, Administrative Building,)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	178,000,000.00	178,000,000.00	-	250,000,000.00	200,000,000.00	-
Purchase of four number fairly used generating set	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	11,500,000.00	11,500,000.00	-	-	-	-
Rehabilitation of bore hole and Reticulation of water in Udenu and iwollo, Enugu campus temporary site	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	20,000,000.00	20,000,000.00	-	15,000,000.00	-	-
Construction, Installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu Metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	40,000,000.00	40,000,000.00	-	20,000,000.00	-	-
Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	15,000,000.00	-	-
Provision and equipping of medical centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	30,000,000.00	-	-
Purchase of Vehicles (6No Toyota Camary Model 2010, 2Nos Staff Buses, 3Nos Operational/Project Vehicles, 3Nos Equip Ambulance Vehicle)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	150,000,000.00	150,000,000.00	-	-	-	-
Purchase and Installation of Accounting Software (SAGE 500)	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	6,000,000.00	6,000,000.00	-	6,000,000.00	-	-
Provision of library equipement & books, 250Nos computers Engineering equipment, upgrading of e-leraning & E-Library. Provision of CBT center	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	35,000,000.00	35,000,000.00	-	50,000,000.00	-	-
Rehabilitation and equipping of Entrepreneurship Deveploement center (skill Acquisition, Fashion Designing, tractor repairs etc)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	10,000,000.00	4,000,000.00	2,500,000.00
Provision, renovation and furnishing of general Offices and conviniences	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	40,000,000.00	-	-
Purchase of 2 no staff buses	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,005,856.00	-	-	-	80,000,000.00	-	-

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Purchase of sports and recreational development equipment in the three campuses	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	5,000,000.00	-	20,000,000.00	-	-
Rehabilitation of College Administration building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	27,500,000.00	-	-
Rehabilitation / Renovation of 2 no. Hostel building	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	10,000,000.00	-	-
Purchase of 10 no. Dell core i7 laptops for ICT Dept	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	8,415,000.00	-	-
Purchase of Communication Equipment, 1 no. multimedia projector and 1 no. video editing suit and Electric Kiln for School of Vocational Education; 1no multimedia ACER Projector P1173 3000 LUMENS with 1no projector/TV stand for Library	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,545,000.00	5,545,000.00	-	8,400,000.00	-	-
Construction of 1 no standard meeting pitch for Physical and health education department	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	14,000,000.00	-	-
Construction of box culvert at Agric Education department	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	7,800,000.00	7,800,000.00	-	12,000,000.00	-	-
Reactivation of the existing College WIFI / Internet services base system with appropriate network components eg Camera router	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	13,700,000.00	-	-
Provision and Installation of Intercom telephone services for effective service delivery	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	2,350,000.00	-	-
Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000 litres capacity)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	36,000,000.00	-	-
Landscapping and external work at the surroundings of 4 nos. of College building	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	23,000,000.00	-	-
Purchase of office equipments, 5 nos colored printers, 5 nos photocopying machines, 3 nos scanners (Hp scan jet pro 3500 fl), 2 nos. Numbering machines (15 digit 215) 2 nos sanyo Paper Shredder, 1 no Spiral binding machine for Library department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	5,500,000.00	-	-

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Purchase of office furniture for e-library department, 20 nos steel shelf single and three in one. 10 nos steel shhet two in one, 5 nos steel display rack, 5 nos show glass cupboard. 5 nos carrels and chairs, 2 nos steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	24,000,000.00	-	-
Purchase of 6 nos. Toyota Camry (Spider) brand for six (6) Principal officers and 1No Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department (Tokumbo), 2 nos Hyundai Accent cars for bursary and library department	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	95,000,000.00	95,000,000.00	-	166,925,000.00	-	-
Purchase of E-learning Equipments for easy learning, development of e-learning software/ licensing, 2 nos, digital e-board 82 multi touch interactive white board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70141 - BASIC RESEARCH	-	-	-	-	15,500,000.00	-	-
Rehabilitation of Educational Institutional Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70141 - BASIC RESEARCH	122,500.00	-	-	-	-	-	-
Construction of Educational Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	168,773,100.00	-	-	-	-	-	-
Procurement of Learning Materials and Rehabilitation of facilities for accreditation purposes	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	391,200,000.00	391,200,000.00	100,000,000.00	-	-	-
Perimeter fencing Fencing of 15Km Sch. Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	450,000,000.00	-	-
Const.of 3Km Access Road to New Hostel Areas & Pharmacy Building	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	123,611,139.00	-	-	-	-	-	-
Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	12,730,689.00	-	-	-	-	-	-
Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	82,711,253.00	-	-	-	30,000,000.00	-	-
Purchase of Office Furniture (tables, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	59,892,036.00	-	-	-	-	-	-
Procurement of classroom furniture for college of medicine.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	37,935,476.00	-	-	-	-	-	-
Library Books at Cost	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,956,151.00	-	-	-	-	-	-

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Infrastructural Development fund	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,376,085.00	-	-	-	-	-	-
Purchase of 1No Toyota Prado SUV for the VC	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	106,451,875.00	-	-	-	-	-	-
Electricity Supply Infrastructure	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	40,000,000.00	-	-	-	-	-	-
Water reticulation to all faculties and students hostels	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	120,000,000.00	-	-
Construction of Perimeter Fencing and Gate at College of Medicine, ESUT, Igbo eno, Udeno LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	650,000,000.00	650,000,000.00	-	-	-	-
Construction of Borehole, overhead tanks, Supply and Installation of Mechanical Utilities/Water supply and retriulation at College of Medicine, ESUT, Igbo Eno, Udeno LGA, Enugu State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	500,000,000.00	500,000,000.00	199,086,750.00	-	-	-
Supply and Installation of External Electrical Engineering services Infrastructure (amoured cables, service lines, connections to buildings, etc.) at College of Medicine, ESUT, Igbo Eno, Udeno LGA, Enugu State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	400,000,000.00	400,000,000.00	-	-	-	-
Furnishing and Equiping of 2 No. 8 classrooms, 2 No. 10 Classrooms, 2No. 12 Classrooms at College of Medicine, ESUT, Igbo Eno, Udeno LGA, Enugu State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	2,700,000,000.00	2,700,000,000.00	-	-	-	-
Furnishing and Equiping - Hostel Blocks A and B at ESUT, Igbo Eno, Udeno LGA, Enugu State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	400,000,000.00	400,000,000.00	-	-	-	-
Proposed Construction, Furnishing and Equiping of Medical Library Complex at ESUT Teaching Hospital, Igbo Eno, Udeno LGA, Enugu State	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	400,000,000.00	400,000,000.00	-	-	-	-
Proposed Construction, Furnishing and Equiping of Morden Mortuary at ESUT Teaching Hospital, Igbo Eno, Udeno LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	300,000,000.00	300,000,000.00	-	-	-	-

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Construction of 20 Rooms Boutique apartment staff quarters at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	500,000,000.00	500,000,000.00	-	-	-	-
External Works and Landscaping at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	2,000,000,000.00	2,000,000,000.00	-	-	-	-
Provision of Science Laboratory/ Engineering equipment, ICT, security equipment and fittings	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	1,700,000,000.00	-	-
Furnishing of classrooms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	600,000,000.00	-	-
Furniture and fittings for Hostels block A & B	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	350,000,000.00	-	-
Proposed Construction , Furnishing and equipping of modern Mortuary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	200,000,000.00	-	-
Proposed Construction, furnishing and equipping of medical library complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	350,000,000.00	-	-
Procurement of integrated soft and hardware requirements	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	100,000,000.00	2,700,000.00	3,500,000.00
Procurement of three (6) units of Sound Proof England Perkins GMG generators (350kva (1unit),100 kva generators (5units)	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	-	-	-	100,000,000.00	50,000,000.00	-
Procurement of Solar Power System to include arrangement of photovoltaic modules, battery banks, inverters and charge controllers all arranged to capture solar energy and generate electric power.	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	-	-	-	-	85,000,000.00	-
Costruction of 2 No central workshops	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	100,000,000.00	-	-
construction of fire service station	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	200,000,000.00	-	-
Construction of 2 No. Hostel 120 bedspaces each (all in-suite)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	-	800,000,000.00	800,000,000.00

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Completion of the Construction and Repayment of tax element of 9 Nos Boreholes and 9 Nos Steel Tanks with Stanchion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70631 - WATER SUPPLY	-	-	-	-	41,000,000.00	-	-
Procurement of 4 No. Vehicles and Insurance Policy for Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	-	-	-	128,000,000.00	-	-
Rehabilitation of school building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,115,606.00	-	-	-	-	-	-
Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	584,920.00	-	-	-	-	-	-
Other Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,648,300.00	-	-	-	-	-	-
Industrial Machine and Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,883,100.00	-	-	-	-	-	-
Purch of teaching/learning aids (projectors, loud speake etc	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	100,000,000.00	100,000,000.00	-	-	-
Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	60,000.00	-	-	-	-	-	-
Purchase of 2no. Toyota Hilux for Rector & Estate Works.	23010106 - PURCHASE OF VANS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Completion and Roofing of Industrial Center Main Structure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	20,100,000.00	20,100,000.00	-	69,000,000.00	146,000,000.00	167,000,000.00
Construction of a New Administrative Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,345,716.00	-	-	-	-	-	-
Renovation of existing Office Block: Student Affairs and Cash Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	84,975,321.00	24,000,000.00	24,000,000.00	-	-	-	-
Purchase of Accreditation Equipment and Materials Campus 3	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	969,000.00	22,263,760.00	22,263,760.00	-	39,000,000.00	45,000,000.00	51,000,000.00
Reconstruction of food Technology & Electrical Engineering Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	35,000,000.00	5,000,000.00	-	-	-	-
Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 inter xeon silver 4110 x1 sockets, 32GB RAM 2xPSU and software	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	74,156,000.00	74,156,000.00	-	28,000,000.00	29,000,000.00	33,000,000.00
20000m Perimeter fencing of IMT premises (campus 1&3)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	34,000,000.00	-	-	-	-	-

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Purchase of 5 no Toyota Corolla1.8L deluxe full option saloon cars for principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	150,000,000.00	150,000,000.00	-	-	-	-
Purch. of 1no. Innoson luxurious buses IVM 6125 33-45 seater	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	8,000,000.00	-	-	-	-	-	-
Re-equipping of IMT Knowledge Centre at Achike Udenwa Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	28,000,000.00	43,000,000.00	50,000,000.00
Reconstruction of Science Lab Tech/ Mechanical Engr, Ceramic Academic Building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	36,000,000.00	-	-	21,000,000.00	43,800,000.00	50,000,000.00
Reconstruction of Chemical Engr, Statistics, Civil Engr, Building tech and quantity surveying Academic blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	20,000,000.00	29,000,000.00	19,769,280.00
Reconstruction of Academic Department of Printing technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	15,240,240.00	15,240,240.00	-	36,000,000.00	19,494,290.00	33,000,000.00
Water pipeline Extension/Relocation scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	500,000.00	-	-	-	-	-	-
Renovation of 18Nos public secondary schools in Enugu State, 3Nos schools in each Education Zone	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	213,360,000.00	213,360,000.00	-	214,000,000.00	-	-
Procurement of Science equipment: Biology, chemistry and Physics for 40Nos Secondary Schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	26,400,000.00	26,400,000.00	-	27,000,000.00	-	-
Provision of 12No solar powered boreholes in Public Secondary Schools across the State: 2Nos in each Education Zone	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - UPPER-SECONDARY EDUCATION	-	118,800,000.00	118,800,000.00	-	-	-	-
Perimeter fencing/Survey plan of 6Nos Public Secondary Schools: 1No School in each education Zone to avoid incessant encroachment into school lands	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	-	120,000,000.00	120,000,000.00	-	120,000,000.00	-	-
Conduct skill festival programme in the 3 senatorial zones (1 student, 1 skill)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70922 - UPPER-SECONDARY EDUCATION	-	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-
Construction of His Excellency Gov. Ifeanyi Ugwuanyi multipurpose hall/auditorium at PPSMB Headquarters Enugu.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70922 - UPPER-SECONDARY EDUCATION	-	-	-	-	272,000,000.00	-	-
Purchase of furniture (office seats, tables, steel cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	90,000.00	-	-	-	-	-	-

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Purchase of Vocational Teaching and instructional Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	5,000,000.00	-	12,000,000.00	-	-
Construction of 6no Classroom blocks in STV Schools/Colleges (CCC Ngwo, VC Obollo-orie, GTC Enugu, ITC Ikem-Neke, STVC Enuogu Nkerefi, GTVC Agbaja Umumba Ndiuno, TVC Mgbowo, TC Obe, CVSAC Ukopi-Ekweghe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,101,000.00	65,000,000.00	65,000,000.00	-	-	-	-
Procurement of 6no SUMEC FIREMAN 3KVA Generator for computer laboratories (one each for 6 stv school)	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	1,500,000.00	-	-
Purchase of 3no HP 3in1 printers (for printing, scanning and photocopying) at STVSMB headquarters	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	600,000.00	-	-
Procurement of 60no HP Desktop computer sets and accessories (10 sets each for 6 schools)	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	15,000,000.00	-	-
Procurement of 2no 14 seater Buses (IVM 6499) for Awgu and Obollo)	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	56,000,000.00	-	-
Rehabilitation of dilapidated Buildings in STV Schools/ Coll	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,924,300.00	-	-	-	-	-	-
Purchase of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	14,850,000.00	-	-	-	-	-	-
Perimeter fencing of Hostel/Refectory and encroachment prone areas	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	40,000,000.00	40,000,000.00	-	45,000,000.00	45,000,000.00	51,300,000,000.00
Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	932,300.00	-	-	-	-	-	-
Const. of 4No. toilet facilities for the two sections HQTR	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,147,500.00	-	-	-	-	-	-
Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,585,000.00	-	-	-	-	-	-
Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000.00	15,000,000.00	-	20,000,000.00	22,800,000.00	25,992,000.00
Construction/Renovation of Dormitory Facilities at SSSG Agbani, GTC Nsukka, STVC Enuogu Nkerefi and SSS Ukehe	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	63,000,000.00	63,000,000.00	-	-	-	-
Procure 6 nos Desktop computers & accessories in STVSMB H/O	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	464,500.00	-	-	-	-	-	-

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Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, GTC Nsukka and TC Umachi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	50,000,000.00	50,000,000.00	-	60,000,000.00	-	-
create drainages, control erosion as well as landscaping at GTC Enugu	23040102 - EROSION & FLOOD CONTROL	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	10,000,000.00	-	-
Renovation of Examination halls in 6 STV schools across the six educational zones.	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	-	72,000,000.00	-	-
Construction of 10 no classroom blocks	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,101,000.00	-	-	-	72,000,000.00	-	-
Purchase of Office equipment (5Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refridgerator, 2Nos Still Cameras, 1No Projector and Screen, CCTV Cameras)	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	5,000,000.00	5,000,000.00	-	8,000,000.00	-	-
Strengthen Health Management Information System (HMIS) at all levels (including data quality assurance mechanism)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	-	7,000,000.00	-	-
Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	15,000,000.00	15,000,000.00	-	25,000,000.00	-	-
Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo Eno Phase1, Enugu State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	160,000,000.00	160,000,000.00	-	-	-	-
Safe Motherhood Programme: orientation of all TBAs in the State, materal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death audit committee	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	-	-	-
Malaria Elimination Programme: procurement of LLINs, Mapping and geographic reconnaissance of areas for indoor residual spraying	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	10,660,000.00	10,000,000.00	10,000,000.00	-	-	-	-
Equipping and furnishing of newly constructed Amenity Building in Enugu Ezike General Hospital at Igboeze North LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	250,000,000.00	250,000,000.00	-	-	-	-

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Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00	50,000,000.00	-	100,000,000.00	-	-
Support for school health services programme in secondary and primary schools	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-
Intervention and response to epidemic prone diseases (lassa fever, yellow fever, COVID-19 and other unforeseen epidemic): procurement and repositioning of health commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	200,000,000.00	200,000,000.00	-	-	-	-
Joint Health Sector Inspection of Private Health Facilities, private and public lab for service standard and revenue	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	15,000,000.00	-	-
Expansion of EOC to accommodate WASH Facilities for proper coordination of out break of disease at all levels	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	10,000,000.00	-	-
Scale-up health promotion activities at all levels through (Purchase of communication garget, production of IEC material and Sensitization)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	7,000,000.00	-	-
Strengthen system for food and water safety surveillance	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	5,000,000.00	-	-
Support integration of disease surveillance activities at all levels of the healthcare system	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	60,000,000.00	-	-
Strengthening and equipment of Health State M&E office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	8,000,000.00	-	-
Tuberculosis and Leprosy Control Programme- Prevention and care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	5,000,000.00	-	-	-	-
Health Edu Prog includg Productn of IEC materials & social m	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	554,000.00	-	-	-	-	-	-
Epidemiology, Surveillance , control of disease eg cholera,m	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70741 - PUBLIC HEALTH SERVICES	99,953,628.00	-	-	-	-	-	-
Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	7,036,797.00	80,000,000.00	80,000,000.00	-	80,000,000.00	-	-
(Family Planning & Pop Control-Trainng & Procure FP Commod	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	36,157,000.00	-	-	-	-	-	-
Procure Gene X Pert machines for each LGA procure TB-LAMP Machine in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	-	-	21,000,000.00	-	-

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Procure Truenant Machine for TB testing in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	-	-	10,200,000.00	-	-
Domestication, print and distribute policies and regulations on safe water supply, hygiene and sanitation (WASH)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	-	-	-	2,000,000.00	-	-
Support to develop Health Sector Plan, Joint Review of plan performance	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	-	-	-	5,000,000.00	-	-
Expand access to integrated preventive chemotherapy supply in NTD programmes (case identification, management and procurement of drugs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	-	14,000,000.00	14,000,000.00	-	6,800,000.00	-	-
Coordination of of routine health finance evidence generation and management for the State Health Account study	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	2,000,000.00	2,000,000.00	-	-	-	-
Procurement Distribution of 10,000 LLINs to pregnant mothers, children under 5 and procurement of 10,000 RDTs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	-	-	-	17,000,000.00	-	-
Guinea-Worm Eradication Prog-Maintain Effectiv Surveillance	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	1,390,300.00	-	-	-	-	-	-
Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	59,400,000.00	59,400,000.00	-	-	-	-
Upgrading of Central Medical Stores(CMS) to pharma grade warehouse (to meet pharmacy storage standard)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70751 - R & D HEALTH	-	50,000,000.00	50,000,000.00	-	-	-	-
Computerization of CMS (M-Supply)	23050102 - COMPUTER SOFTWARE ACQUISITION	70751 - R & D HEALTH	-	5,000,000.00	5,000,000.00	-	-	-	-
Purchase of office equipment (photocopying machine etc)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	6,700,000.00	1,500,000.00	1,500,000.00	-	-	-	-
Refurbish and Purchase of Office furniture (Refridgerators, Air Conditioners) for the Director Public Health, Medical Services and other depth	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	1,000,000.00	-	7,000,000.00	-	-
Provision of Solar Power/ Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	6,700,000.00	-	-	-	-	-	-

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Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) (Emergency life saving support equipment, drug and other medicaments)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70712 - OTHER MEDICAL PRODUCTS	-	15,000,000.00	15,000,000.00	-	15,000,000.00	-	-
Establishment of State TRUAMA Centre in the 3 Senatorial zones of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - CONSTRUCTION	-	10,000,000.00	10,000,000.00	-	35,000,000.00	5,000,000.00	-
Purchase and distribution of medical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	47,000,000.00	-	-	-	-	-	-
Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-
Purchase of 1 No. Toyota Hilux Van for the department of Medical Service (enhance revenue generation and maintenance of standard)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	38,000,000.00	-	-
Procurement of equipment for demonstration room and instructional material for school of midwifery Awgu for the reaccreditation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70751 - R & D HEALTH	-	30,000,000.00	30,000,000.00	-	-	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	53,000,000.00	53,000,000.00	-	-	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	64,500,000.00	64,500,000.00	-	-	-	-
Completion of the construction, landscaping, fencing of Cottage Hospital with Isolation Wing at Oji River, Udenu, Igboeze North and Awgu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	2,000,000.00	75,000,000.00	75,000,000.00	35,206,493.36	320,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Igbo-Eze North LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	59,000,000.00	59,000,000.00	6,167,361.30	-	-	-
Completion of the construction, Furnishing and external works/Landscaping at Amenity facility in Enugu Ezike General Hospital at Ijabo-Eze North LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	458,000,000.00	458,000,000.00	412,265,825.02	100,000,000.00	-	-

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Completion of the construction of Students Hostel and Auditorium at school of Midwifery, Awgu as part of criteria for full accreditation of the school	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	60,000,000.00	-	-
Construction of hostel at School of Midwifery, Awgu as part of criteria for full accreditation of the school	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00	50,000,000.00	-	-	-	-
Construction of Auditorium for School of Midwifery, Awgu as part of criteria for full accreditation of the school	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	30,000,000.00	-	-	-	-
Procurement of drugs, quality forensic examinations, STI management, HIV testing and other clinical services to rape survivors at the Enugu State Government Tamar Sexual Assault Referral Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-
Strengthening and equipment of the Logistics Management Coordinating Unit for drug distribution across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	7,000,000.00	7,000,000.00	-	5,000,000.00	-	-
Purchase of low cabin Ambulance Vehicles emergency services	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-
Environmental / Occupational health programme:including Trainings, sensitization of all public places etc	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	-	-	-
Prevention, case detention and response through surveillance Activities for Guinea Worm disease:	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-
Recapitalization of the Drug Revolving Fund Scheme (DRF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-
Strengthening community responses and ownership of health promotion	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	3,000,000.00	-	-	-	-
Intervention and response to epidemic disease	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	200,000,000.00	-	-
Construction and Installation of ESAUHC Advertorial Bill Boards at each of the 17LGA Headquarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	6,500,000.00	-	-
Purchase of branded ESAUHC Jacket for field work 70 pics for staff use	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	500,000.00	-	-
Purchase of public Address system	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	800,000.00	-	-

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Procurement of 1Nos card writers and accessories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	2,500,000.00	2,500,000.00	-	3,000,000.00	-	-
Procurement of 1 No fago card printers and accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	3,000,000.00	-	3,200,000.00	3,150,000.00	3,307,500.00
Purchase of office Equipment - Printer and Scanner for each LGA Enrolment Officer	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	5,500,000.00	-	-
Purchase of Office Equipment; 1No heavy duty photocopier, 2No color Printer, 1No Projector.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	-	5,100,000.00	5,100,000.00	-	3,100,000.00	-	-
Purchase of enrolment equipment for each LGA Headquarters (17No) 10 fingers biometric capturing machines)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	17,000,000.00	17,000,000.00	-	-	-	-
Purchase of Office Desk and Chairs for each of the 17 LGAs Enrolment Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	3,000,000.00	-	-
Procurement of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	1,343,000.00	1,343,000.00	-	-	-	-
Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	665,000.00	665,000.00	-	-	-	-
Equity fund - 1% of Actual State IGR (1% OF 2021 IGR)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	141,000,000.00	-	-
Procurement of gubabi model 108 safe and other items for Acc	23010128 - PURCHASE OF SECURITY EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	268,000,000.00	-	-
Purchase of solar energy panel and accessories for alternative power supply in the office	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	-	10,000,000.00	10,000,000.00	-	15,000,000.00	11,550,000.00	12,127,500.00
Strengthening Health Management Information System (HMIS) in all PHCs in the state	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	7,500,000.00	7,500,000.00	-	5,000,000.00	-	-
National Immunizational Plus Days (NIPDs) Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	30,000,000.00	4,652,200.00	30,000,000.00	-	-
Advocacy Programme for Home & Abroad women on Early Initiation (E.I.), Exclusive Breastfeeding (EBF-1, 6, 24) during the 2022 August meetings in 50 churches and towns in Enugu state.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	6,000,000.00	6,000,000.00	-	-	-	-
Strengthening Covid-19 Vaccine distribution and other logistics	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	40,000,000.00	40,000,000.00	16,767,300.00	20,000,000.00	40,000,000.00	40,000,000.00
Support active case finding of SAM and provide appropriate treatment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00

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Strengthen capacities of the LGA and facility health workers to facilitate the implementation of BHCPF and minimum service package(MSP)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	-	-	-	8,000,000.00	5,000,000.00	5,000,000.00
Improve Reproductive Health Programme in 17 LGA	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	5,000,000.00	5,000,000.00	-	-	-	-
Family Planning (FP) Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	6,000,000.00	6,000,000.00	-	6,000,000.00	3,000,000.00	2,000,000.00
Child and adolescent reproductive health programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct African/Enugu State Vaccination Week	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Completion of the construction of Type 3 Primary Healthcare Centre, in Uzo Uwani LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	-	-	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Udenu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	8,363,150.88	-	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Isi-Uzo LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	8,363,150.87	-	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	-	-	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Nkanu East LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	-	-	-	-
Construction of Type III PHC Facilities in Oji River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	200,000,000.00	200,000,000.00	-	-	-	-
Construction of Type III PHC Facilities in Awgu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	200,000,000.00	200,000,000.00	-	-	-	-
Construction of Type III PHC Facilities in Aninri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	200,000,000.00	200,000,000.00	-	-	-	-
Upgrading, renovation and equipping of existing PHCs to Type III PHC Facilities in Enugu State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	200,000,000.00	4,000,000.00	3,700,000.00	300,000,000.00	-	-

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Renovation of cold chain Units and surroundings	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	30,000,000.00	-	25,000,000.00	-	-
Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - PUBLIC HEALTH SERVICES	-	6,000,000.00	6,000,000.00	-	6,000,000.00	5,000,000.00	-
Dedicated fund for planned preventive maintenance(PPM) for routine maintenance of Cold Chain Equipments to prevent breakdowns and interruptions to cold chain system	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	2,500,000.00	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
COVID-19 Risk Communication Programme for Community Health Influencers, Promoters and Services (CHIPS)	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	-	10,000,000.00	10,000,000.00	-	-	-	-
Purchase of Basic Personal Protective Equipment (PPE) for PHC workers (face masks, hand gloves) in Covid-19 era	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	20,000,000.00	-	-	-	-
Provide adequate supplementary foods to children with moderate acute malnutrition	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	10,000,000.00	7,000,000.00	7,000,000.00
State Counterpart Fund for 260 BHCPF PHC Facility overhead (i.e. 25% of NPHCDA budget for strengthening of service delivery, improving commodity availability, ensuring PHC Facility functionality & generating demand)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	10,994,400.00	120,000,000.00	119,017,090.00	119,017,090.00
Counter part fund for Immunization and other PHC activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00	50,000,000.00	-	-	-	-
Integrated Supportive Supervision and assessment. To ensure resource management and best delivery of healthcare services in health facilities	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	35,000,000.00	35,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Logistics support to voluntary doctors at the primary healthcare facilities	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of health center at Ogwuagor, Enugu East LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	40,000,000.00	-	-

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Out Break Response to possible disease outbreak such as; yellow fever, cholera etc.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	30,000,000.00	48,000,000.00	48,000,000.00
Increase of cold chain space and equipments for introduction of new COVID-19 vaccine(COVAX) and Rota vaccine	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	-	20,000,000.00	9,500,000.00	9,500,000.00
Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines introduction	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	10,500,000.00	10,500,000.00	-	-	-	-
Conduct Needs Assessment on Minimum Service Package in 17 LGA	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	10,000,000.00	10,000,000.00	-	5,000,000.00	-	-
Procurement of customized gadgets for data capturing and transmission to DHIS 2 platform by surveyed PHCs in the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70751 - R & D HEALTH	-	11,000,000.00	11,000,000.00	-	20,000,000.00	4,640,000.00	-
Quarterly assesement of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Deployment Plan (ODP) 2times per quarter by 12 persons	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	450,000.00	450,000.00	-	450,000.00	-	-
Provision of drugs and consumables for PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	-	30,000,000.00	30,000,000.00	-	30,000,000.00	20,000.00	19,500,000.00
Monitoring and reporting of utilization of essential drugs in primary health care facilities by state team (34 team members) four times per month	23050103 - MONITORING AND EVALUATION	70751 - R & D HEALTH	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of 40 No. of HB and blood sugar kits for 291 PHC facilities in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	3,000,000.00	3,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Cold Chain System (Purchase of 1No. Cold Van; 5 No. Freezers for AFP specimen and other cold chain equipments)	23010106 - PURCHASE OF VANS	70712 - OTHER MEDICAL PRODUCTS	-	28,000,000.00	28,000,000.00	-	25,000,000.00	-	-
Organization of 2 rounds of MNCHW in the state (May and Nov)	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	60,000,000.00	60,000,000.00	11,735,650.00	40,000,000.00	45,000,000.00	45,000,000.00
Conduct 2023 World Breasfeeding Week in Enugu State	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00	5,000,000.00

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Nutrition Programme (sub-programme on establishment of nutrition corners in 291 Wards & 17; Food Demo centres sub-programme, domestication of National Policy on Nutrition; Small Plots Adoption Technologies sub-programme to promote HGSF in schools)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	30,000,000.00	30,000,000.00	-	4,000,000.00	200,000,000.00	200,000,000.00
Baby Friendly Initiative Programme	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Hosting Primary Healthcare summit to enhance public perception of PHC services and raise fund from private sector, NGOs and Development Partners	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	18,000,000.00	18,000,000.00	-	25,000,000.00	-	-
Infant & Young Child Feeding (IYCF) Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	-	4,000,000.00	4,000,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00
Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI case Management sub-Programme; Community Resource Persons sub-Programme; Evaluation sub-programme, etc.)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	45,000,000.00	45,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Advocacy and sensitization Programme for stakeholders in the 291 wards in the State, including primary health care workers in 518 public primary healthcare facilities on their roles and responsibilities in line with Covid_19 guidelines and Protocols and the ward health system	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	15,000,000.00	15,000,000.00	-	-	-	-
LARC Programme (Organization of a 5-Day Programme on Long Acting Reversible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	23050104 - ANNIVERSARIES/CELEBRATIONS	70751 - R & D HEALTH	-	5,500,000.00	5,500,000.00	-	5,500,000.00	5,000,000.00	5,000,000.00
Provision of 2No. incinerators in the 3 senatorial zones of the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	-	4,500,000.00	4,500,000.00	-	30,000,000.00	-	-

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Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Development, production & dissemination of 1000 copies each of the PHC Regulations; StateHealth Sector Reform Law 2017 and; Review PHC Operational Guidelines an the Minimum Service Package.	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	-	-	-	6,000,000.00	4,800,000.00	4,200,000.00
Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector Reform Law, 2017 and; PHC Operational Guidelines	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	6,000,000.00	6,000,000.00	-	-	-	-
Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	6,200,000.00	6,200,000.00	-	6,200,000.00	-	-
Development and Consolidation of the 17 LGHAs Annual Work Plans	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	-	7,000,000.00	7,000,000.00	-	-	-	-
Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70751 - R & D HEALTH	-	30,000,000.00	30,000,000.00	-	-	-	-
Health Education Programme (BCC & IEC materials sub-programme, sub-Programme on World Health Days Celebration, etc.)	23050104 - ANNIVERSARIES/CELEBRATIONS	70751 - R & D HEALTH	-	25,000,000.00	25,000,000.00	-	4,000,000.00	4,000,000.00	5,000,000.00
Infant Immunization Programme (conduct immunization of infants and children in the State)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	32,000,000.00	32,000,000.00	-	30,000,000.00	-	-
Retention for Construction of Type 3 Primary Health Centre, at Nkanu East, Ezeagu, Isi Uzo,Igbo-Etiti, Igbo -Eze South, Udenu, Uzo uwani LGAs Enugu State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	14,000,000.00	-	-
Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	10,000,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00
Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & printers for the SPHCDA & HMIS/ M&E	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	-	3,000,000.00	3,000,000.00	-	7,000,000.00	800,000.00	-
Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	-	6,000,000.00	6,000,000.00	-	10,000,000.00	51,000,000.00	51,000,000.00

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Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-
Purchase of Office Safe for the Accounts department	23010128 - PURCHASE OF SECURITY EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	2,000,000.00	2,000,000.00	-	2,000,000.00	-	-
Procurement of teaching and learning aid for School of Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	20,000,000.00	20,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Purchase of kitchen equipment (2 Nos. industrial cooker, 2Nos. Large deep freezer)	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	8,000,000.00	2,000,000.00	2,000,000.00	-	-	-	-
Equipping of Accident and Emergency building (beddings, screens, dripstands, window blinds, oxygen equipment, emergency surgical equipment, resuscitating machines, wheel chair, trolley etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	-	100,000,000.00	100,000,000.00	-	-	-	-
Purchase of cooking and therapatic cooking utensils for Nutrition and Diatectics Department	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	2,500,000.00	2,500,000.00	-	-	-	-
Schools of Nursing & Midwifery Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70721 - GENERAL MEDICAL SERVICES	144,199,643.00	-	-	-	-	-	-
Construction of a 3 storey building for wards	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	-	80,000,000.00	80,000,000.00	-	-	-	-
Construction of 2 storey building for offices and clinics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - GENERAL MEDICAL SERVICES	-	60,000,000.00	60,000,000.00	-	5,000,000.00	35,000,000.00	25,000,000.00
Renovation and Furnishing of the existing buildings at Psychiatric Department	23030103 - REHABILITATION / REPAIRS - HOUSING	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	-	35,000,000.00	25,000,000.00
Purchase of OBS & GYNAE Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	20,000,000.00	160,000,000.00	200,000,000.00
Purchase of surgical equipments and machine for SURGERY DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	50,000,000.00	105,000,000.00	100,000,000.00
Renovation and furnishing of ultra modern eye complex at Ophthamology department	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	30,000,000.00	21,297,050.00	20,000,000.00
Purchase of clinical and official equipment for Psychiatric hospital emene	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	-	20,000,000.00	25,000,000.00

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Conversion of the Radiology bungalow to a storey building/gangway to X-ray unit Radiology Department	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	-	50,000,000.00	50,000,000.00	-	-	-	-
Expansion and equipping of theraputic kitchen for Nutrition & Diatetic Department	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of Office equipment for Psychiatric Emene (3 No. Samsung RGC 32' LED Television, 3 No. Midea single door fridge, 2 No. Thermacool double door refridgerators)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70712 - OTHER MEDICAL PRODUCTS	-	25,000,000.00	25,000,000.00	-	-	-	-
Procurement of office equipment for the upgrade of the administrative department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70712 - OTHER MEDICAL PRODUCTS	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of equipment for setting a drug information system (2 No. Ahura scientific analyser, 2Nos. Melting point, 2Nos distillation unit, dispelling vials/bottles. etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	15,000,000.00	15,000,000.00	-	-	-	-
Purchase of clinical equipment for upgrade of Community Medicine Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	6,582,750.00	12,000,000.00	12,000,000.00	-	9,200,000.00	10,000,000.00	-
Purchase of medical equipment for Opthamology Department (1 No. Iridex Diode Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescin Angiography, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	20,000,000.00	20,000,000.00	-	-	-	-
Purchase of equipments for Internet Services ICT Department	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70721 - GENERAL MEDICAL SERVICES	-	2,500,000.00	2,500,000.00	-	3,500,000.00	8,000,000.00	2,000,000.00
Purchase of 1No Water Tanker	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70721 - GENERAL MEDICAL SERVICES	-	35,000,000.00	35,000,000.00	-	-	33,000,000.00	40,000,000.00
Purchase of medical equipment for Obstetric and Gynacology Department and GYNAE equipment (1No Diagnostic and Operative Laproscopy machine, 1No Hyteroscopy machine)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	50,000,000.00	50,000,000.00	-	-	-	-
Procurement of office equipment/safe for Accounts Department	23010128 - PURCHASE OF SECURITY EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	24,282,853.00	-	-	-	-	-	-
Procurement of office equipment for Medical Social Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	-	1,500,000.00	1,500,000.00	-	750,000.00	-	-
Procurement of office furnitures for Medical Social Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	750,000.00	-	-

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Purchase of Hospital Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	144,204,915.00	-	-	-	-	-	-
Purchase and installation of security gadgets for Security Department	23010128 - PURCHASE OF SECURITY EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	5,500,000.00	5,500,000.00	-	5,500,000.00	10,000,000.00	5,500,000.00
purchase of storage facilities of hospital items/equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	500,000.00	500,000.00	-	500,000.00	-	-
Purchase of equipments for setting a drug information system Pharmacy Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	12,000,000.00	10,000,000.00	10,000,000.00
purchase of Dental equipments and machines Dental Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	3,500,000.00	-	-
Purchase of Physiotherapy machines and equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	13,500,000.00	13,500,000.00	-	10,000,000.00	9,000,000.00	5,000,000.00
Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Aesculap Germany), 1 No. Minor cranotomy set (Aesculap Germany), 1 No. Laminectomy /spine set(Aesculap Germany), etc	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	60,000,000.00	60,000,000.00	-	-	-	-
Purchase of medical equipments for accreditation of Pediatrics department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	31,000,000.00
Purchase of medical equipment for Nursing Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	10,000,000.00	10,000,000.00	-	7,000,000.00	10,000,000.00	-
Purchase of the following equipments for CSSD (Large drums, Cheatile Foreceps stand, Autoclave, air conditioner)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	300,000.00	500,000.00	-
Purchase of kitchen utensils for Nutrition/Dietetics departm	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	1,000,000.00	2,000,000.00	-
Procurement of thearter instruments and equipment for the main thearter	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	50,000,000.00	50,000,000.00	-	-	-	-
Purchase of laboratory machines and equipment for Medical Laboratory Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	45,000,000.00	45,000,000.00	-	35,000,000.00	20,000,000.00	35,000,000.00
Purchase of MRI Machine for Radiology Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	-	-	-	62,000,000.00	100,000,000.00	50,000,000.00
Purchase of medical equipment for Internal Medicine Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	20,000,000.00	20,000,000.00	-	10,000,000.00	20,000,000.00	30,000,000.00

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Purchase of recording tools and office equipments for medical records (3Nos ICD 11th edition, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	-	3,000,000.00	3,000,000.00	-	-	-	-
Construction of 2 storey building for hostel, School of Midwifery auditorium and Staff Offices	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	-	100,000,000.00	100,000,000.00	-	-	-	-
Completion of fencing at Udi General Hospital	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	-	40,000,000.00	40,000,000.00	-	40,000,000.00	6,000,000.00	-
Completion of renovation in dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00	50,000,000.00	-	-	-	-
Equipping and furnishing of Agbani General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	50,000,000.00	50,000,000.00	-	100,000,000.00	20,000,000.00	-
Purchase of Medical Equipment for newly constructed Amenity facility in Igboeze North LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	50,000,000.00	20,000,000.00	-
Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation wing in Awgu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	85,000,000.00	85,000,000.00	-	100,000,000.00	20,000,000.00	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udenu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	85,000,000.00	85,000,000.00	-	-	-	-
Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation wing in Oji River General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	85,000,000.00	85,000,000.00	-	100,000,000.00	20,000,000.00	-
Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation wing in Igboeze North General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	85,000,000.00	85,000,000.00	-	100,000,000.00	20,000,000.00	-
Hospital/medical equipment and operationalisation of Infectious Disease Hospital Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	100,000,000.00	-	120,000,000.00	20,000,000.00	-
Procurement of Infection Prevention and Control (IPC) materials	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	20,000,000.00	-	50,000,000.00	40,000,000.00	40,000,000.00
Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation wing in Udenu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	100,000,000.00	20,000,000.00	-

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Procurement of consumables for the General Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	50,000,000.00	40,000,000.00	40,000,000.00
Completion of Renovation and Furnishing at SHMB Hqters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	50,000,000.00	10,000,000.00	-
Accreditation, reaccreditation of courses and conduct of National/professional examination	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000.00	20,000,000.00	-	-	-	-
Construction of perimeter fencing to stop further encroachment into the school compound.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	30,000,000.00	30,000,000.00	-	20,000,000.00	25,000,000.00	-
Construction and equipping of e-library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,000,000.00	15,000,000.00	-	-	-	-
Support to enviromental health and PHC tutors courses at university Teaching Hospital Ibadan and Kaduna	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	3,000,000.00	-	-
Support to reg. students for (i) West Africa Health Exam Board (WAHEB) (II) Community Health practitioners registration board of Nigeria (CHPRON) (III) Environmental Health Officer Registration Council of Nigeria Exam (FHORECON)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	10,000,000.00	-	-
Payment as acriteria for accreditation and re-accreditation of programmes include; purchase of education equipment and other teaching aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	6,000,000.00	-	-
Furnishing of completed two storey administrative building and incorporating E learning for Accreditation of course	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	5,000,000.00	5,000,000.00	-	20,000,000.00	-	-
Construction of deep motorised borehole required for accreditation/re-accreditation of programs at school of Tech Oji River	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	25,000,000.00	-	-
Procurement of one coaster bus, 2 Kia Corento car, and toyota hummer bus engine for accreditation/re-accreditation status	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	100,000,000.00	100,000,000.00	-
Renovation and re-roofing of the school auditorium.	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	20,000,000.00	-	-

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Procurement of Educational equipment for accreditation of newly approved environmental health course and re-accreditation of community health courses	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	39,000,000.00	39,000,000.00	3,000,000.00	39,000,000.00	-	-
Support to reg. students for (i) West Africa Health Exam Board (WAHEB) (II) Community Health practitioners registration board of Nigeria (CHPRON) (III) Environmental Health Officer Registration Council of Nigeria Exam (FHORECON)	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	10,000,000.00	-	-
Equipping of the student demonstration room for conduct of National examination for the newly community and environmental courses.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	15,500,000.00	-	-
Completion and equipping of of students kitchen, construction of WASH facilities (10Nos bathrooms and 10Nos toilets) as part of requirement for accreditation of courses	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	25,000,000.00	25,000,000.00	-	25,000,000.00	-	-
Re-activation of deep motorised borehole and reticulation as a criterion for re-accreditation of courses	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	22,000,000.00	22,000,000.00	-	22,000,000.00	-	-
Urban Beautification: Planting of Beautiful Trees & Flowers	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,460,000.00	12,000,000.00	12,000,000.00	-	-	-	-
Planting of economic trees for carbon sequestration to attract carbon credit	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	12,000,000.00	12,000,000.00	-	-	-	-
Waste Management and Control in Enugu State	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	850,000,000.00	1,150,000,000.00	768,377,053.75	-	-	-
Procurement of 10Nos lawn mowers and 50Nos brush mowers	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	4,750,000.00	22,000,000.00	22,000,000.00	-	-	-	-
Equipment of pollution control lab to Standard	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	15,000,000.00	15,000,000.00	-	-	-	-
Desiting and clearing of public drainage, checkmating of blockage of natural flood/water channel	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	7,908,000.00	15,000,000.00	15,000,000.00	-	-	-	-
Research on water pollutants	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	410,000.00	-	-	-	-	-	-
Renovation of 6 old public toilets in the State	23030103 - REHABILITATION / REPAIRS - HOUSING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	38,999,290.00	45,000,000.00	45,000,000.00	-	-	-	-

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Proposed Gully erosion Control work at 9th mile corner Ngwo,	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	-	-	-	-	-	-
Intallation of vulcanizer signages in Enugu Metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	40,000,000.00	-	-	-	-	-
Installation of solar powered energy for Enugu State New sect. complex (Climate change action)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	700,000,000.00	-	-
Construction of 10Nos public conveniences in the three senatorial zones of the State to enhance sanitation and hygiene across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	90,000,000.00	-	-	-	-	-
Construction of Engineered Land fill Sewage site at Owo (Waste to wealth initiative)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	100,000,000.00	30,000,000.00	2,500,000.00	150,000,000.00	50,000,000.00	50,000,000.00
Purchase of furniture and fittings and office rentage for Head office and 13 outstatio/zones	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	16,000,000.00	-	-
Purchase of 5 Nos brand new Mack Trucks	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	250,000,000.00	-	-
Purchase of 10 pieces of brand new man diesel compactors	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	250,000,000.00	150,000,000.00	-	850,000,000.00	-	-
Purchase of 500 pieces of brand new dumpsters for Enugu Urban	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	46,406,250.00	275,000,000.00	275,000,000.00	57,781,664.06	425,000,000.00	-	-
Purchase of one brand new D6 Dozer Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	315,000,000.00	-	-
Purchase of 4 brand new mini buses for revenue drive	23010108 - PURCHASE OF BUSES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	38,000,000.00	-	-
Development and installation of ICT billing system and power generating machine for head office and our zonal offices for improvement of revenue	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	-	13,400,000.00	-	-
Purchase of 15Nos Tricycle Trucks for waste disposal	23010104 - PURCHASE MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	22,500,000.00	22,500,000.00	-	-	-	-
Sourcing of Seeds/Fruits Kusso Spp & Raising of 50,000 Seedlings at Iva-Valley	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	-	-	-	-	35,000,000.00	37,000,000.00	39,000,000.00
Planting of Tectona grandis seedlings in existing forest reserves (25 hectares) to mitigate climate change through carbon sequestration	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	-	32,000,000.00	32,000,000.00	-	-	-	-
Enrichment planting of forest tree seedlings in existing Government forest reserves	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	-	20,160,000.00	20,160,000.00	-	23,597,600.00	24,818,400.00	26,800,000.00

Enugu State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Establishment of Local Government data base: procurement of software, computers, printers, routers, storage devices, etc	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	7,350,000.00	7,350,000.00	-	2,900,000.00	-	-
Purchase of office equipment: 7Nos. standing fan, 7Nos. refrigerators, 7Nos. Executive chairs and tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	3,550,000.00	3,550,000.00	-	-	-	-
Creation of Local Government Website	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	1,000,000.00	-	1,500,000.00	-	-
Purchase of 2Nos 4.5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	1,000,000.00	1,000,000.00	-	1,500,000.00	-	-
Purchase of 2No Printers (Laser jet 182 N HP) and 1 No Photocopying Machine (Sharp M 6021V)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	-	350,000.00	350,000.00	-	1,800,000.00	-	-
Establishment of server at the Ministry of Chieftaincy Matters for easy accessment of the Website	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	2,300,000.00	2,300,000.00	-	4,300,000.00	-	-
Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	-	1,200,000.00	1,200,000.00	-	2,300,000.00	-	-
Purchase of 1no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	-	500,000.00	500,000.00	-	-	-	-
Purchase of 1No 5KVA Power Generating Set and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	-	760,000.00	760,000.00	-	1,100,000.00	-	-
Procurement of Staff of Office for Traditional Rulers	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	20,000,000.00	20,000,000.00	-	100,000,000.00	-	-
Production of 450 copies of Eligibility Manual criteria for Community Leadership selection/election	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	630,000.00	630,000.00	-	3,500,000.00	-	-
Renovation of House of Chiefs Chamber in ENHA complex	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	25,300,000.00	25,300,000.00	-	70,000,000.00	-	-
Provision of 50 No Certificate of Recognition for Traditional Rulers	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	660,000.00	660,000.00	-	1,200,000.00	-	-
Purchase of Office Equipment; (1No Refridgerators, 4No Standing Fans)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	800,000.00	800,000.00	-	1,500,000.00	-	-

11100100100	Office of the Executive Governor							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	14,625,253,436.00	16,906,688,400.00	17,921,188,400.00	8,437,081,934.98	17,411,895,700.00	14,984,990,400.00	15,207,545,300.00
21	PERSONNEL COST	365,338,779.00	236,888,400.00	236,888,400.00	146,112,033.50	383,605,700.00	418,890,400.00	422,745,300.00
2101	SALARY	333,083,907.00	172,755,800.00	172,755,800.00	122,032,363.36	349,738,100.00	376,820,200.00	376,820,200.00
210101	SALARIES AND WAGES	333,083,907.00	172,755,800.00	172,755,800.00	122,032,363.36	349,738,100.00	376,820,200.00	376,820,200.00
21010101	SALARY	333,083,907.00	172,755,800.00	172,755,800.00	122,032,363.36	349,738,100.00	376,820,200.00	376,820,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,254,872.00	64,132,600.00	64,132,600.00	24,079,670.14	33,867,600.00	42,070,200.00	45,925,100.00
210201	ALLOWANCES	32,254,872.00	64,132,600.00	64,132,600.00	24,079,670.14	33,867,600.00	42,070,200.00	45,925,100.00
21020101	Housing/Rent Allowance	20,783,227.00	26,604,200.00	26,604,200.00	15,707,922.14	21,822,380.00	29,176,300.00	29,176,200.00
21020102	Transport Allowance	5,138,250.00	6,409,300.00	6,409,300.00	3,739,650.00	5,395,160.00	5,824,200.00	5,824,200.00
21020103	Meal Subsidy	2,287,900.00	2,545,200.00	2,545,200.00	1,651,700.00	2,402,290.00	3,745,200.00	5,824,200.00
21020104	Utility Allowance	1,766,050.00	1,926,600.00	1,926,600.00	1,284,750.00	1,854,350.00	1,969,200.00	3,745,200.00
21020105	Entertainment Allowance	27,900.00	71,000.00	71,000.00	27,600.00	29,290.00	0.00	0.00
21020106	Leave allowances	0.00	18,876,300.00	18,876,300.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	2,154,562.00	7,700,000.00	7,700,000.00	1,668,048.00	2,262,290.00	1,355,300.00	1,355,300.00
21020115	Arrears Allowances	96,983.00	0.00	0.00	0.00	101,840.00	0.00	0.00
22	OTHER RECURRENT COSTS	13,624,663,048.00	13,198,000,000.00	13,712,500,000.00	7,678,705,954.13	13,989,790,000.00	12,377,100,000.00	12,082,300,000.00
2202	OVERHEAD COST	13,624,663,048.00	13,198,000,000.00	13,712,500,000.00	7,678,705,954.13	13,989,790,000.00	12,377,100,000.00	12,082,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	796,552,649.00	1,005,000,000.00	1,485,000,000.00	1,222,498,296.00	861,800,000.00	1,131,000,000.00	1,150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	704,000.00	10,000,000.00	10,000,000.00	2,682,250.00	800,000.00	1,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	403,664,050.00	450,000,000.00	770,000,000.00	315,868,040.00	450,000,000.00	450,000,000.00	450,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	57,870,049.00	20,000,000.00	20,000,000.00	590,537,865.75	60,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,698,413.00	25,000,000.00	185,000,000.00	67,067,280.00	21,000,000.00	100,000,000.00	100,000,000.00
22020105	Hotel Accommodation	314,616,137.00	500,000,000.00	500,000,000.00	246,342,860.25	330,000,000.00	550,000,000.00	550,000,000.00
220202	UTILITIES - GENERAL	691,526,541.00	922,000,000.00	897,000,000.00	241,336,394.36	702,200,000.00	624,200,000.00	644,200,000.00
22020201	ELECTRICITY CHARGES	604,704,259.00	900,000,000.00	840,000,000.00	225,634,254.36	610,000,000.00	610,000,000.00	630,000,000.00
22020202	TELEPHONE CHARGES	75,390,972.00	2,000,000.00	2,000,000.00	7,755,000.00	80,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	10,405,860.00	4,000,000.00	19,000,000.00	5,877,840.00	11,000,000.00	4,000,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	10,000,000.00	20,000,000.00	1,924,300.00	0.00	4,000,000.00	4,000,000.00
22020205	WATER RATES	108,000.00	3,000,000.00	3,000,000.00	145,000.00	200,000.00	3,000,000.00	3,000,000.00
22020206	SEWERAGE CHARGES	917,450.00	3,000,000.00	13,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	445,294,579.00	360,000,000.00	484,000,000.00	181,238,569.04	469,500,000.00	549,100,000.00	560,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,208,029.00	65,000,000.00	185,000,000.00	25,741,600.00	50,500,000.00	30,000,000.00	35,000,000.00
22020302	BOOKS	5,000,000.00	1,000,000.00	1,000,000.00	0.00	5,200,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	4,156,800.00	2,000,000.00	2,000,000.00	9,656,969.04	4,300,000.00	600,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	12,498,850.00	1,000,000.00	1,000,000.00	700,000.00	13,100,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,304,750.00	10,000,000.00	34,000,000.00	11,886,400.00	20,200,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,251,800.00	1,000,000.00	1,000,000.00	0.00	2,400,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	19,534,300.00	15,000,000.00	15,000,000.00	8,588,900.00	20,500,000.00	10,000,000.00	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	370,000.00	5,000,000.00	5,000,000.00	0.00	500,000.00	12,000,000.00	13,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,188,000.00	60,000,000.00	40,000,000.00	9,528,000.00	12,000,000.00	70,000,000.00	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	736,000.00	0.00	0.00	0.00	800,000.00	250,000,000.00	250,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	323,046,050.00	200,000,000.00	200,000,000.00	115,136,700.00	340,000,000.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	819,809,380.00	467,000,000.00	527,000,000.00	360,727,608.96	464,500,000.00	378,000,000.00	547,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	258,242,349.00	300,000,000.00	400,000,000.00	113,647,589.58	270,000,000.00	300,000,000.00	350,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	3,743,444.38	1,000,000.00	12,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,485,960.00	20,000,000.00	10,000,000.00	2,490,500.00	1,600,000.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	381,186,123.00	10,000,000.00	10,000,000.00	99,609,100.00	400,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,493,980.00	20,000,000.00	20,000,000.00	6,140,680.00	9,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	170,284,118.00	110,000,000.00	70,000,000.00	135,096,295.00	182,000,000.00	16,000,000.00	135,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	116,850.00	2,000,000.00	12,000,000.00	0.00	500,000.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	60,920,438.00	43,000,000.00	68,000,000.00	22,320,000.00	63,100,000.00	80,000,000.00	53,000,000.00
22020501	LOCAL TRAINING	56,138,650.00	33,000,000.00	68,000,000.00	20,000,000.00	58,100,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	4,781,788.00	10,000,000.00	0.00	2,320,000.00	5,000,000.00	30,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	8,177,203,920.00	7,420,000,000.00	7,385,000,000.00	4,081,209,605.50	8,271,300,000.00	8,270,000,000.00	7,770,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020601	SECURITY SERVICES	195,821,400.00	150,000,000.00	50,000,000.00	71,331,600.00	1,000,000,000.00	1,000,000,000.00	500,000,000.00
22020602	OFFICE RENT	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	10,850,000.00	20,000,000.00	20,000,000.00	25,935,905.50	11,300,000.00	20,000,000.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	7,108,197,500.00	7,200,000,000.00	7,200,000,000.00	3,600,300,000.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	862,335,020.00	50,000,000.00	100,000,000.00	383,642,100.00	60,000,000.00	50,000,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	222,421,000.00	102,000,000.00	182,000,000.00	170,400,000.00	233,000,000.00	160,000,000.00	160,000,000.00
22020701	FINANCIAL CONSULTING	81,301,500.00	0.00	0.00	0.00	85,300,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,389,500.00	2,000,000.00	2,000,000.00	2,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	134,730,000.00	100,000,000.00	180,000,000.00	168,400,000.00	141,000,000.00	150,000,000.00	150,000,000.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	0.00	0.00	0.00	5,200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	33,783,850.00	445,000,000.00	165,000,000.00	235,188,050.00	131,800,000.00	240,000,000.00	240,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,631,850.00	400,000,000.00	100,000,000.00	211,707,050.00	50,000,000.00	100,000,000.00	100,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	170,000.00	0.00	0.00	0.00	500,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,092,000.00	5,000,000.00	5,000,000.00	1,446,000.00	50,000,000.00	30,000,000.00	30,000,000.00
22020806	COOKING GAS/FUEL COST	29,890,000.00	40,000,000.00	60,000,000.00	22,035,000.00	31,300,000.00	100,000,000.00	100,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,339.00	25,000,000.00	20,500,000.00	347,787.95	200,000.00	65,000,000.00	65,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,339.00	15,000,000.00	10,500,000.00	347,787.95	200,000.00	15,000,000.00	15,000,000.00
22020902	INSURANCE PREMIUM	0.00	10,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,377,147,352.00	2,409,000,000.00	2,499,000,000.00	1,163,439,642.32	2,792,390,000.00	879,800,000.00	893,000,000.00
22021001	REFRESHMENT & MEALS	166,957,580.00	120,000,000.00	80,000,000.00	91,327,590.00	175,300,000.00	200,000,000.00	200,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	645,732,471.00	30,000,000.00	20,000,000.00	182,662,115.00	700,000,000.00	30,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	483,072,283.00	400,000,000.00	520,000,000.00	331,849,702.34	500,000,000.00	300,000,000.00	300,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	9,525,706.00	30,000,000.00	40,000,000.00	0.00	10,000,000.00	40,000,000.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	280,000.00	2,000,000.00	2,000,000.00	40,000.00	290,000.00	2,000,000.00	200,000.00
22021007	WELFARE PACKAGES	26,212,500.00	100,000,000.00	60,000,000.00	10,850,000.00	150,000,000.00	100,000,000.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	45,000.00	30,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22021009	SPORTING ACTIVITIES	924,000.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22021011	Recruitment and Appointment (Service wide)	1,200,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	341,000.00	1,500,000.00	1,500,000.00	0.00	400,000.00	1,500,000.00	1,500,000.00
22021016	Servicom	10,140,000.00	500,000.00	5,500,000.00	0.00	10,400,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	11,800,000.00	20,000,000.00	15,000,000.00	5,000,000.00	1,500,000.00	20,000,000.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	143,413,000.00	70,000,000.00	30,000,000.00	42,132,800.00	300,000,000.00	50,000,000.00	50,000,000.00
22021022	Donations	635,126,583.00	1,500,000,000.00	1,500,000,000.00	491,010,334.98	662,000,000.00	800,000.00	800,000.00
22021026	Common services (Committee/Commissions)	242,377,229.00	100,000,000.00	200,000,000.00	8,567,100.00	250,000,000.00	100,000,000.00	100,000,000.00
23	Capital Expenditure	635,251,609.00	3,471,800,000.00	3,971,800,000.00	612,263,947.35	3,038,500,000.00	2,189,000,000.00	2,702,500,000.00
2301	FIXED ASSETS PURCHASED	186,295,602.00	2,369,300,000.00	1,397,300,000.00	157,570,741.00	1,903,000,000.00	80,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	186,295,602.00	2,369,300,000.00	1,397,300,000.00	157,570,741.00	1,903,000,000.00	80,000,000.00	90,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,469,000.00	100,000,000.00	100,000,000.00	55,567,350.00	120,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	535,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	57,665,475.00	50,800,000.00	50,800,000.00	8,641,400.00	80,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	120,000,000.00	120,000,000.00	17,362,500.00	250,000,000.00	0.00	0.00
23010120	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	0.00	10,000,000.00	13,000,000.00	5,153,800.00	58,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42,677,900.00	40,000,000.00	40,000,000.00	6,951,191.00	80,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	16,507,677.00	2,045,000,000.00	1,045,000,000.00	45,379,500.00	1,100,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	39,440,550.00	0.00	25,000,000.00	18,515,000.00	205,000,000.00	80,000,000.00	90,000,000.00
2302	CONSTRUCTION / PROVISION	438,439,607.00	1,060,000,000.00	2,530,000,000.00	448,454,506.35	1,060,000,000.00	2,065,000,000.00	2,565,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	438,439,607.00	1,060,000,000.00	2,530,000,000.00	448,454,506.35	1,060,000,000.00	2,065,000,000.00	2,565,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	424,764,707.00	1,000,000,000.00	2,500,000,000.00	448,454,506.35	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,674,900.00	60,000,000.00	30,000,000.00	0.00	60,000,000.00	65,000,000.00	65,500,000.00
2303	REHABILITATION / REPAIRS	10,516,400.00	42,500,000.00	44,500,000.00	6,238,700.00	75,500,000.00	44,000,000.00	47,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	10,516,400.00	42,500,000.00	44,500,000.00	6,238,700.00	75,500,000.00	44,000,000.00	47,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	10,516,400.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	25,000,000.00	25,000,000.00	6,238,700.00	50,500,000.00	25,000,000.00	26,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACIL	0.00	17,500,000.00	17,500,000.00	0.00	25,000,000.00	19,000,000.00	21,000,000.00
011100100200	Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	473,037,822.00	381,647,068.00	381,647,068.00	248,577,636.39	553,481,620.00	356,330,905.00	363,037,887.00
21	PERSONNEL COST	18,336,777.00	21,697,068.00	21,697,068.00	15,066,249.89	22,091,320.00	23,180,905.00	23,887,887.00
2101	SALARY	14,813,170.00	15,136,147.00	15,136,147.00	12,021,875.28	16,691,310.00	16,550,357.00	16,927,875.00
210101	SALARIES AND WAGES	14,813,170.00	15,136,147.00	15,136,147.00	12,021,875.28	16,691,310.00	16,550,357.00	16,927,875.00
21010101	SALARY	14,813,170.00	15,136,147.00	15,136,147.00	12,021,875.28	16,691,310.00	16,550,357.00	16,927,875.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,523,607.00	6,560,921.00	6,560,921.00	3,044,374.61	5,400,010.00	6,630,548.00	6,960,012.00
210201	ALLOWANCES	3,523,607.00	6,560,921.00	6,560,921.00	3,044,374.61	5,400,010.00	6,630,548.00	6,960,012.00
21020101	Housing/Rent Allowance	1,694,493.00	2,762,913.00	2,762,913.00	1,404,498.61	2,587,790.00	2,772,117.00	2,910,723.00
21020102	Transport Allowance	469,400.00	499,800.00	499,800.00	385,600.00	535,200.00	554,552.00	582,280.00
21020103	Meal Subsidy	206,600.00	222,000.00	222,000.00	166,800.00	240,000.00	226,188.00	237,497.00
21020104	Utility Allowance	154,600.00	170,400.00	170,400.00	125,250.00	186,000.00	173,040.00	181,692.00
21020105	Entertainment Allowance	10,800.00	19,200.00	19,200.00	13,700.00	21,600.00	19,776.00	20,765.00
21020106	Leave allowances	0.00	1,533,613.00	1,533,613.00	0.00	0.00	1,555,034.00	1,632,786.00
21020107	Domestic Staff Allowance	834,024.00	1,352,995.00	1,352,995.00	948,526.00	1,668,050.00	1,288,567.00	1,352,995.00
21020108	Shift Duty Allowance	0.00	0.00	0.00	0.00	0.00	41,274.00	41,274.00
21020111	Hazard Allowance	60,000.00	0.00	0.00	0.00	63,000.00	0.00	0.00
21020115	Arrears Allowances	93,690.00	0.00	0.00	0.00	98,370.00	0.00	0.00
22	OTHER RECURRENT COSTS	402,824,045.00	312,850,000.00	312,850,000.00	233,511,386.50	446,390,300.00	333,150,000.00	339,150,000.00
2202	OVERHEAD COST	402,824,045.00	312,850,000.00	312,850,000.00	233,511,386.50	446,390,300.00	333,150,000.00	339,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	59,346,117.00	65,000,000.00	75,000,000.00	28,063,100.00	73,500,000.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	70,000.00	1,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,779,067.00	30,000,000.00	40,000,000.00	17,993,100.00	36,500,000.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,567,050.00	25,000,000.00	25,000,000.00	0.00	26,000,000.00	35,000,000.00	35,000,000.00
220202	UTILITIES - GENERAL	16,754,000.00	800,000.00	800,000.00	2,923,000.00	18,600,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	16,754,000.00	300,000.00	300,000.00	2,705,000.00	17,000,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	136,000.00	800,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	82,000.00	800,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	140,887,800.00	95,200,000.00	95,200,000.00	85,460,128.50	129,160,300.00	99,200,000.00	100,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,916,800.00	10,000,000.00	10,000,000.00	6,036,000.00	8,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020303	NEWSPAPERS	556,000.00	500,000.00	500,000.00	194,000.00	580,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	286,000.00	300,000.00	300,000.00	107,628.50	300,300.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	273,000.00	1,500,000.00	1,500,000.00	0.00	280,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	2,500,000.00	0.00	0.00	3,000,000.00	4,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	135,856,000.00	80,000,000.00	80,000,000.00	79,122,500.00	120,000,000.00	80,000,000.00	80,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,118,105.00	21,000,000.00	21,000,000.00	21,531,500.00	46,500,000.00	21,000,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	36,694,105.00	10,000,000.00	10,000,000.00	16,604,500.00	38,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	5,000,000.00	5,000,000.00	3,051,000.00	1,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	1,000,000.00	226,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,424,000.00	500,000.00	500,000.00	1,650,000.00	3,500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	2,000,000.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	15,026,000.00	2,500,000.00	2,500,000.00	2,050,000.00	15,900,000.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	140,000.00	2,500,000.00	2,500,000.00	2,050,000.00	300,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	14,886,000.00	0.00	0.00	0.00	15,600,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	29,042,216.00	12,000,000.00	12,000,000.00	16,904,000.00	30,400,000.00	8,300,000.00	8,300,000.00
22020801	MOTOR VEHICLE FUEL COST	16,597,000.00	10,000,000.00	10,000,000.00	14,904,000.00	17,400,000.00	6,300,000.00	6,300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020806	COOKING GAS/FUEL COST	12,445,216.00	2,000,000.00	2,000,000.00	2,000,000.00	13,000,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	29,807.00	850,000.00	850,000.00	4,158.00	330,000.00	850,000.00	850,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	29,807.00	850,000.00	850,000.00	4,158.00	330,000.00	850,000.00	850,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,620,000.00	111,500,000.00	101,500,000.00	76,575,500.00	132,000,000.00	116,500,000.00	121,500,000.00
22021001	REFRESHMENT & MEALS	56,013,000.00	20,000,000.00	20,000,000.00	25,936,500.00	58,000,000.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	27,768,000.00	7,000,000.00	7,000,000.00	13,345,000.00	30,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	25,000,000.00	25,000,000.00	8,311,000.00	25,000,000.00	30,000,000.00	30,000,000.00
22021007	WELFARE PACKAGES	7,839,000.00	5,000,000.00	5,000,000.00	6,900,000.00	8,200,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	500,000.00	0.00	300,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22021026	Common services (Committee/Commissions)	10,000,000.00	50,000,000.00	40,000,000.00	22,083,000.00	10,500,000.00	50,000,000.00	55,000,000.00
23	Capital Expenditure	51,877,000.00	47,100,000.00	47,100,000.00	0.00	85,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	31,938,000.00	14,100,000.00	14,100,000.00	0.00	85,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,938,000.00	14,100,000.00	14,100,000.00	0.00	85,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	31,140,000.00	7,700,000.00	7,700,000.00	0.00	80,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	798,000.00	1,400,000.00	1,400,000.00	0.00	5,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	19,939,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	19,939,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,939,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011100300100	Boundary Adjustment Commission							
2	EXPENDITURES	0.00	9,900,000.00	9,900,000.00	0.00	6,000,000.00	10,550,000.00	10,550,000.00
22	OTHER RECURRENT COSTS	0.00	9,900,000.00	9,900,000.00	0.00	6,000,000.00	10,550,000.00	10,550,000.00
2202	OVERHEAD COST	0.00	9,900,000.00	9,900,000.00	0.00	6,000,000.00	10,550,000.00	10,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	600,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	0.00	600,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,900,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	600,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	850,000.00	850,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	650,000.00	650,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011100800100	Enugu State Emergency Management Agency							
2	EXPENDITURES	6,043,114.00	136,552,800.00	136,552,800.00	16,279,160.55	220,800,000.00	241,900,000.00	247,400,000.00
22	OTHER RECURRENT COSTS	6,043,114.00	90,000,000.00	90,000,000.00	16,279,160.55	92,000,000.00	94,400,000.00	94,400,000.00
2202	OVERHEAD COST	6,043,114.00	90,000,000.00	90,000,000.00	16,279,160.55	92,000,000.00	94,400,000.00	94,400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220201	TRAVEL & TRANSPORT - GENERAL	1,042,000.00	10,500,000.00	10,500,000.00	533,000.00	12,500,000.00	12,500,000.00	12,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	533,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,042,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	345,000.00	5,000,000.00	5,000,000.00	164,000.00	5,000,000.00	6,000,000.00	6,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	345,000.00	5,000,000.00	5,000,000.00	164,000.00	5,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,765,000.00	65,750,000.00	65,750,000.00	13,487,500.00	65,750,000.00	66,800,000.00	66,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,765,000.00	5,600,000.00	5,600,000.00	262,000.00	5,600,000.00	6,600,000.00	6,600,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	30,000,000.00	30,000,000.00	6,984,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	30,000,000.00	30,000,000.00	6,241,500.00	30,000,000.00	30,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,907,900.00	3,500,000.00	3,500,000.00	1,438,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	741,600.00	2,000,000.00	2,000,000.00	438,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,166,300.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	740,100.00	2,200,000.00	2,200,000.00	543,000.00	2,200,000.00	2,300,000.00	2,300,000.00
22020801	MOTOR VEHICLE FUEL COST	740,100.00	1,600,000.00	1,600,000.00	543,000.00	1,600,000.00	1,700,000.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	5,114.00	100,000.00	100,000.00	3,660.55	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,114.00	100,000.00	100,000.00	3,660.55	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	238,000.00	950,000.00	950,000.00	110,000.00	950,000.00	1,200,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	238,000.00	400,000.00	400,000.00	110,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	400,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	46,552,800.00	46,552,800.00	0.00	128,800,000.00	147,500,000.00	153,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	46,552,800.00	46,552,800.00	0.00	61,800,000.00	128,500,000.00	132,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	46,552,800.00	46,552,800.00	0.00	61,800,000.00	128,500,000.00	132,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,552,800.00	1,552,800.00	0.00	1,800,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	122,000,000.00	125,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	6,500,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011100900100	Council for Privatization and Commercialization							
2	EXPENDITURES	0.00	26,000,000.00	26,000,000.00	0.00	18,500,000.00	26,000,000.00	26,000,000.00
22	OTHER RECURRENT COSTS	0.00	26,000,000.00	26,000,000.00	0.00	18,500,000.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	0.00	26,000,000.00	26,000,000.00	0.00	18,500,000.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,500,000.00	13,500,000.00	0.00	6,000,000.00	13,500,000.00	13,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,500,000.00	5,500,000.00	0.00	4,000,000.00	5,500,000.00	5,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,300,000.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,650,000.00	2,650,000.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011101000100	Dept of Due Process and Budget Monitoring							
2	EXPENDITURES	0.00	47,820,320.00	47,820,320.00	1,505,000.00	48,500,000.00	27,200,000.00	28,200,000.00
22	OTHER RECURRENT COSTS	0.00	25,500,000.00	25,500,000.00	0.00	27,000,000.00	27,200,000.00	28,200,000.00
2202	OVERHEAD COST	0.00	25,500,000.00	25,500,000.00	0.00	27,000,000.00	27,200,000.00	28,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	15,300,000.00	15,300,000.00	0.00	16,600,000.00	16,800,000.00	17,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	0.00	5,300,000.00	5,500,000.00	5,500,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,100,000.00	4,100,000.00	0.00	3,100,000.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	600,000.00	1,600,000.00	0.00	600,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	800,000.00	0.00	800,000.00	600,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	4,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	4,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	22,320,320.00	22,320,320.00	1,505,000.00	21,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,320,320.00	5,320,320.00	1,505,000.00	4,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,320,320.00	5,320,320.00	1,505,000.00	4,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,030,320.00	1,030,320.00	815,000.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,290,000.00	4,290,000.00	690,000.00	3,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011101600200	Economic Affairs Unit							
2	EXPENDITURES	0.00	0.00	0.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,450,000.00	1,450,000.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

011101800100 Enugu State Social Investment Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,550,000.00	5,550,000.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,550,000.00	5,550,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,550,000.00	5,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	750,000.00	750,000.00	0.00	750,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	0.00	200,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011103300100	Enugu State Action Committee on Aids (ENSACA)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	23,406,600.00	76,450,000.00	76,450,000.00	23,883,515.25	78,380,000.00	85,980,000.00	93,980,000.00
22	OTHER RECURRENT COSTS	23,406,600.00	6,450,000.00	6,450,000.00	23,883,515.25	25,980,000.00	25,980,000.00	25,980,000.00
2202	OVERHEAD COST	23,406,600.00	6,450,000.00	6,450,000.00	23,883,515.25	25,980,000.00	25,980,000.00	25,980,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,755,000.00	500,000.00	500,000.00	5,397,600.00	1,800,000.00	1,800,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,755,000.00	500,000.00	500,000.00	5,397,600.00	1,800,000.00	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	110,500.00	600,000.00	600,000.00	109,000.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	58,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	52,500.00	300,000.00	300,000.00	65,000.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	44,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,515,000.00	0.00	0.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,515,000.00	0.00	0.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,101,000.00	1,600,000.00	1,600,000.00	7,650,150.00	2,300,000.00	2,300,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	933,000.00	300,000.00	300,000.00	5,440,150.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	80,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	899,500.00	200,000.00	200,000.00	330,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	98,500.00	400,000.00	400,000.00	800,000.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	170,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	3,447,000.00	500,000.00	500,000.00	950,000.00	3,600,000.00	3,600,000.00	3,600,000.00
22020501	LOCAL TRAINING	3,447,000.00	500,000.00	500,000.00	950,000.00	3,600,000.00	3,600,000.00	3,600,000.00
220206	OTHER SERVICES - GENERAL	110,000.00	150,000.00	150,000.00	275,250.00	200,000.00	200,000.00	200,000.00
22020601	SECURITY SERVICES	100,000.00	150,000.00	150,000.00	275,250.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,740,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	495,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020708	MEDICAL CONSULTING	5,245,000.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	49,000.00	400,000.00	400,000.00	1,431,951.25	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	200,000.00	200,000.00	301,951.25	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	29,000.00	200,000.00	200,000.00	1,130,000.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	26,350.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,350.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,552,750.00	2,700,000.00	2,700,000.00	8,069,564.00	10,000,000.00	10,000,000.00	10,000,000.00
22021001	REFRESHMENT & MEALS	7,802,750.00	200,000.00	200,000.00	210,064.00	8,000,000.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	3,422,500.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	300,000.00	925,000.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	750,000.00	2,000,000.00	2,000,000.00	3,512,000.00	2,000,000.00	2,000,000.00	2,000,000.00
23	Capital Expenditure	0.00	70,000,000.00	70,000,000.00	0.00	52,400,000.00	60,000,000.00	68,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	57,000,000.00	57,000,000.00	0.00	52,400,000.00	60,000,000.00	68,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	57,000,000.00	57,000,000.00	0.00	52,400,000.00	60,000,000.00	68,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	57,000,000.00	57,000,000.00	0.00	52,400,000.00	60,000,000.00	68,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00

011110100100	Project Development and Implementation Dept.							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	39,483,798.00	88,550,000.00	88,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
22	OTHER RECURRENT COSTS	18,141,000.00	18,550,000.00	18,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
2202	OVERHEAD COST	18,141,000.00	18,550,000.00	18,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	338,000.00	1,000,000.00	1,000,000.00	250,000.00	450,000.00	450,000.00	450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,000.00	0.00	0.00	250,000.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	218,000.00	1,000,000.00	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220202	UTILITIES - GENERAL	254,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	254,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,022,900.00	2,600,000.00	2,600,000.00	1,351,200.00	2,100,000.00	2,100,000.00	2,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,100.00	2,000,000.00	2,000,000.00	1,301,400.00	1,600,000.00	1,600,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	504,800.00	600,000.00	600,000.00	49,800.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,336,100.00	3,200,000.00	3,200,000.00	2,168,300.00	14,000,000.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	811,600.00	2,500,000.00	2,500,000.00	1,851,300.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	400,000.00	400,000.00	20,000.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	12,157,500.00	0.00	0.00	0.00	12,700,000.00	12,700,000.00	12,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	337,000.00	300,000.00	300,000.00	297,000.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000.00	5,000,000.00	5,000,000.00	4,500,000.00	100,000.00	100,000.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	5,000,000.00	4,500,000.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	30,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,521,000.00	4,000,000.00	4,000,000.00	354,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020801	MOTOR VEHICLE FUEL COST	1,521,000.00	4,000,000.00	4,000,000.00	354,000.00	1,600,000.00	1,600,000.00	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	19,000.00	100,000.00	100,000.00	4,277.50	20,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,000.00	100,000.00	100,000.00	4,277.50	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	620,000.00	2,650,000.00	2,650,000.00	939,000.00	800,000.00	800,000.00	800,000.00
22021001	REFRESHMENT & MEALS	570,000.00	1,500,000.00	1,500,000.00	454,000.00	600,000.00	600,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	500,000.00	500,000.00	400,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	30,000.00	500,000.00	500,000.00	85,000.00	100,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	21,342,798.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	17,842,798.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	17,842,798.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,842,798.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011118400100	Volunteer Service Agency							
2	EXPENDITURES	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	38,450,000.00	4,250,000.00	4,250,000.00
22	OTHER RECURRENT COSTS	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	2,450,000.00	4,250,000.00	4,250,000.00
2202	OVERHEAD COST	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	2,450,000.00	4,250,000.00	4,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,705,000.00	500,000.00	500,000.00	325,000.00	1,850,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000.00	500,000.00	500,000.00	325,000.00	100,000.00	700,000.00	700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,650,000.00	0.00	0.00	0.00	1,750,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	75,000.00	550,000.00	550,000.00	400,000.00	100,000.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	400,000.00	400,000.00	300,000.00	100,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	150,000.00	100,000.00	0.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	280,000.00	1,050,000.00	1,050,000.00	2,520,000.00	300,000.00	1,400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	400,000.00	400,000.00	600,000.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	1,750,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	170,000.00	0.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	280,000.00	0.00	0.00	0.00	300,000.00	350,000.00	350,000.00
220206	OTHER SERVICES - GENERAL	140,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	140,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	100,000.00	170,000.00	0.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	170,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	550,000.00	550,000.00	60,000.00	0.00	850,000.00	850,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	50,000.00	0.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	10,000.00	0.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	35,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	35,600,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011105200100	Performance Improvement Bureau (PIB)/SERVICOM							
2	EXPENDITURES	0.00	21,000,000.00	21,000,000.00	0.00	26,400,000.00	26,300,000.00	26,600,000.00
22	OTHER RECURRENT COSTS	0.00	21,000,000.00	21,000,000.00	0.00	26,400,000.00	26,300,000.00	26,600,000.00
2202	OVERHEAD COST	0.00	21,000,000.00	21,000,000.00	0.00	26,400,000.00	26,300,000.00	26,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,700,000.00	1,700,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,700,000.00	6,700,000.00	0.00	9,900,000.00	9,800,000.00	9,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	700,000.00	0.00	800,000.00	700,000.00	700,000.00
22020302	BOOKS	0.00	600,000.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011105200200	State Focal Office World Bank Development Partner							
2	EXPENDITURES	0.00	12,060,000.00	12,060,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
22	OTHER RECURRENT COSTS	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
2202	OVERHEAD COST	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	750,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	910,000.00	910,000.00	0.00	910,000.00	910,000.00	910,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	210,000.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,800,000.00	5,800,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,800,000.00	5,800,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,452,530,986.00	2,566,332,620.00	2,897,332,620.00	1,972,154,031.35	2,393,033,250.00	2,961,596,010.00	3,209,355,730.00
21	PERSONNEL COST	194,880,253.00	497,830,570.00	497,830,570.00	167,157,375.81	204,624,250.00	227,637,010.00	229,406,730.00
2101	SALARY	63,642,306.00	67,102,600.00	67,102,600.00	49,065,789.28	66,824,420.00	69,112,060.00	70,112,060.00
210101	SALARIES AND WAGES	63,642,306.00	67,102,600.00	67,102,600.00	49,065,789.28	66,824,420.00	69,112,060.00	70,112,060.00
21010101	SALARY	63,642,306.00	67,102,600.00	67,102,600.00	49,065,789.28	66,824,420.00	69,112,060.00	70,112,060.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,237,947.00	430,727,970.00	430,727,970.00	118,091,586.53	137,799,830.00	158,524,950.00	159,294,670.00
210201	ALLOWANCES	131,237,947.00	430,727,970.00	430,727,970.00	118,091,586.53	137,799,830.00	158,524,950.00	159,294,670.00
21020101	Housing/Rent Allowance	8,046,935.00	8,864,320.00	8,864,320.00	6,441,778.70	8,449,280.00	10,612,800.00	10,612,800.00
21020102	Transport Allowance	1,952,050.00	2,087,200.00	2,087,200.00	1,465,800.00	2,049,650.00	3,783,420.00	3,783,420.00
21020103	Meal Subsidy	868,500.00	921,600.00	921,600.00	753,860.99	911,920.00	1,022,730.00	1,792,450.00
21020104	Utility Allowance	660,450.00	733,200.00	733,200.00	502,500.00	693,470.00	1,027,730.00	1,027,730.00
21020105	Entertainment Allowance	57,600.00	0.00	0.00	0.00	60,480.00	0.00	0.00
21020106	Leave allowances	0.00	0.00	0.00	0.00	0.00	6,603,520.00	6,603,520.00
21020107	Domestic Staff Allowance	3,753,108.00	5,421,650.00	5,421,650.00	2,675,827.00	3,940,760.00	5,474,750.00	5,474,750.00
21020108	Shift Duty Allowance	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	0.00	12,000,000.00	12,000,000.00	97,331.00	0.00	0.00	0.00
21020115	Arrears Allowances	194,932.00	0.00	0.00	0.00	204,680.00	0.00	0.00
21020126	Other Allowances	115,704,372.00	400,000,000.00	400,000,000.00	106,154,488.84	121,489,590.00	130,000,000.00	130,000,000.00
22	OTHER RECURRENT COSTS	749,544,646.00	358,200,000.00	358,200,000.00	356,896,384.92	597,909,000.00	662,909,000.00	670,909,000.00
2202	OVERHEAD COST	749,544,646.00	358,200,000.00	358,200,000.00	356,896,384.92	597,909,000.00	662,909,000.00	670,909,000.00
220201	TRAVEL & TRANSPORT - GENERAL	190,433,935.00	67,000,000.00	67,000,000.00	119,001,727.95	145,000,000.00	145,000,000.00	150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,986,121.00	5,000,000.00	5,000,000.00	4,544,400.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,003,550.00	20,000,000.00	20,000,000.00	25,440,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	20,000,000.00	88,017,327.95	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	111,476,359.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	45,000,000.00
22020105	Hotel Accommodation	66,967,905.00	2,000,000.00	2,000,000.00	1,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
220202	UTILITIES - GENERAL	25,070,700.00	10,000,000.00	6,000,000.00	15,024,300.00	26,000,000.00	26,000,000.00	26,000,000.00
22020202	TELEPHONE CHARGES	9,778,200.00	8,000,000.00	4,000,000.00	8,627,300.00	10,000,000.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	15,292,500.00	500,000.00	500,000.00	4,897,000.00	16,000,000.00	16,000,000.00	16,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	139,385,939.00	58,600,000.00	63,600,000.00	41,079,100.00	99,100,000.00	104,100,000.00	107,100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	128,805,239.00	56,000,000.00	46,000,000.00	36,839,500.00	88,000,000.00	93,000,000.00	96,000,000.00
22020303	NEWSPAPERS	2,600,000.00	300,000.00	300,000.00	300,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020304	MAGAZINES & PERIODICALS	930,000.00	300,000.00	300,000.00	885,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,438,200.00	2,000,000.00	17,000,000.00	3,054,600.00	5,700,000.00	5,700,000.00	5,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,612,500.00	0.00	0.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	99,118,128.00	22,500,000.00	22,500,000.00	22,936,800.00	40,409,000.00	40,409,000.00	40,409,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	81,609,528.00	15,000,000.00	15,000,000.00	11,924,800.00	20,000,000.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000.00	500,000.00	500,000.00	1,200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	4,950,000.00	2,000,000.00	2,000,000.00	2,800,000.00	5,100,000.00	5,100,000.00	5,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,578,600.00	2,000,000.00	2,000,000.00	2,761,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,580,000.00	1,000,000.00	1,000,000.00	2,703,000.00	4,809,000.00	4,809,000.00	4,809,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	2,000,000.00	1,548,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,190,000.00	22,000,000.00	2,000,000.00	2,805,000.00	32,300,000.00	32,300,000.00	32,300,000.00
22020501	LOCAL TRAINING	2,190,000.00	22,000,000.00	2,000,000.00	2,805,000.00	32,300,000.00	32,300,000.00	32,300,000.00
220206	OTHER SERVICES - GENERAL	35,628,003.00	63,000,000.00	63,000,000.00	29,030,358.97	38,500,000.00	38,500,000.00	38,500,000.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	1,000,000.00	185,358.97	0.00	0.00	0.00
22020602	OFFICE RENT	18,000,000.00	40,000,000.00	20,000,000.00	26,080,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	11,705,188.00	20,000,000.00	40,000,000.00	0.00	12,300,000.00	12,300,000.00	12,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,922,815.00	2,000,000.00	2,000,000.00	2,765,000.00	6,200,000.00	6,200,000.00	6,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,294,500.00	5,600,000.00	5,600,000.00	7,962,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,294,500.00	5,000,000.00	5,000,000.00	7,962,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,118,000.00	12,000,000.00	8,000,000.00	9,077,400.00	51,200,000.00	51,200,000.00	51,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,118,000.00	2,000,000.00	2,000,000.00	77,400.00	1,200,000.00	1,200,000.00	1,200,000.00
22020902	INSURANCE PREMIUM	0.00	10,000,000.00	6,000,000.00	9,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	244,305,441.00	97,500,000.00	120,500,000.00	109,979,698.00	152,400,000.00	212,400,000.00	212,400,000.00
22021001	REFRESHMENT & MEALS	8,836,500.00	10,000,000.00	10,000,000.00	2,153,500.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	224,025,926.00	40,000,000.00	40,000,000.00	50,786,200.00	120,000,000.00	180,000,000.00	180,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	7,643,215.00	3,000,000.00	7,000,000.00	3,646,698.00	8,000,000.00	8,000,000.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	10,000,000.00	9,882,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	3,799,800.00	10,000,000.00	5,000,000.00	19,790,900.00	4,000,000.00	4,000,000.00	4,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	1,000,000.00	1,000,000.00	480,400.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	20,000,000.00	10,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	7,000,000.00	3,240,000.00	0.00	0.00	0.00
22021026	Common services (Committee/Commissions)	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	1,508,106,087.00	1,710,302,050.00	2,041,302,050.00	1,448,100,270.62	1,590,500,000.00	2,071,050,000.00	2,309,040,000.00
2301	FIXED ASSETS PURCHASED	1,498,106,087.00	1,710,302,050.00	2,041,302,050.00	1,448,100,270.62	1,510,500,000.00	2,006,050,000.00	2,309,040,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,498,106,087.00	1,710,302,050.00	2,041,302,050.00	1,448,100,270.62	1,510,500,000.00	2,006,050,000.00	2,309,040,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,488,106,087.00	1,700,000,000.00	2,000,000,000.00	1,421,818,230.62	1,500,000,000.00	1,997,050,000.00	2,304,540,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,302,050.00	41,302,050.00	26,282,040.00	10,500,000.00	9,000,000.00	4,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00	0.00	80,000,000.00	65,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	10,000,000.00	0.00	0.00	0.00	80,000,000.00	65,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	0.00	0.00	80,000,000.00	65,000,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
016100200100	Economic Affairs and Parastatals							
2	EXPENDITURES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
2202	OVERHEAD COST	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	300,000.00	300,000.00	0.00	300,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	0.00	400,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	700,000.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

016101600100 Enugu State Economic Development Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>3,500,000.00</u>	<u>4,850,000.00</u>	<u>4,850,000.00</u>
22	OTHER RECURRENT COSTS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
2202	OVERHEAD COST	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	0.00	600,000.00	100,000.00	100,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	1,450,000.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	200,000.00	200,000.00	0.00	200,000.00	550,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	250,000.00	250,000.00	0.00	250,000.00	600,000.00	600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	250,000.00	250,000.00	0.00	250,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	650,000.00	650,000.00	0.00	650,000.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	150,000.00	0.00	150,000.00	100,000.00	100,000.00

016102100100 Enugu State Liaison Office, Lagos								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>65,646,928.00</u>	<u>44,821,925.00</u>	<u>44,821,925.00</u>	<u>38,127,665.33</u>	<u>74,648,150.00</u>	<u>80,687,654.00</u>	<u>80,687,654.00</u>
21	PERSONNEL COST	33,360,156.00	24,621,925.00	24,621,925.00	27,287,639.60	35,028,150.00	36,837,654.00	36,837,654.00
2101	SALARY	26,378,974.00	16,426,874.00	16,426,874.00	21,433,810.30	27,697,920.00	27,897,312.00	27,897,312.00
210101	SALARIES AND WAGES	26,378,974.00	16,426,874.00	16,426,874.00	21,433,810.30	27,697,920.00	27,897,312.00	27,897,312.00
21010101	SALARY	26,378,974.00	16,426,874.00	16,426,874.00	21,433,810.30	27,697,920.00	27,897,312.00	27,897,312.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,981,182.00	8,195,051.00	8,195,051.00	5,853,829.30	7,330,230.00	8,940,342.00	8,940,342.00
210201	ALLOWANCES	6,981,182.00	8,195,051.00	8,195,051.00	5,853,829.30	7,330,230.00	8,940,342.00	8,940,342.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020101	Housing/Rent Allowance	3,838,608.00	3,466,823.00	3,466,823.00	3,162,604.30	4,030,540.00	4,121,186.00	4,121,186.00
21020102	Transport Allowance	726,750.00	1,030,016.00	1,030,016.00	578,850.00	763,090.00	1,049,824.00	1,049,824.00
21020103	Meal Subsidy	332,100.00	442,312.00	442,312.00	263,800.00	348,700.00	450,818.00	450,818.00
21020104	Utility Allowance	260,900.00	306,210.00	306,210.00	207,800.00	273,940.00	312,099.00	312,099.00
21020105	Entertainment Allowance	16,800.00	18,673.00	18,673.00	14,000.00	17,640.00	19,032.00	19,032.00
21020106	Leave allowances	0.00	1,311,073.00	1,311,073.00	0.00	0.00	1,336,286.00	1,336,286.00
21020107	Domestic Staff Allowance	834,024.00	250,043.00	250,043.00	486,514.00	875,720.00	254,851.00	254,851.00
21020108	Shift Duty Allowance	0.00	28,984.00	28,984.00	26,000.00	0.00	29,542.00	29,542.00
21020111	Hazard Allowance	936,000.00	938,080.00	938,080.00	1,090,261.00	982,800.00	956,120.00	956,120.00
21020115	Arrears Allowances	0.00	402,837.00	402,837.00	24,000.00	0.00	410,584.00	410,584.00
21020120	Hardship Allowance	36,000.00	0.00	0.00	0.00	37,800.00	0.00	0.00
22	OTHER RECURRENT COSTS	32,286,772.00	20,200,000.00	20,200,000.00	10,840,025.73	39,620,000.00	43,850,000.00	43,850,000.00
2202	OVERHEAD COST	32,286,772.00	20,200,000.00	20,200,000.00	10,840,025.73	39,620,000.00	43,850,000.00	43,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,223,600.00	5,000,000.00	5,000,000.00	3,012,900.00	5,500,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,840,600.00	5,000,000.00	5,000,000.00	3,012,900.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020105	Hotel Accommodation	383,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,120,750.00	3,050,000.00	3,050,000.00	1,050,500.00	2,400,000.00	2,800,000.00	2,800,000.00
22020201	ELECTRICITY CHARGES	450,000.00	500,000.00	500,000.00	207,000.00	500,000.00	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,172,500.00	1,500,000.00	1,500,000.00	587,800.00	1,300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	226,000.00	250,000.00	250,000.00	75,000.00	300,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	272,250.00	250,000.00	250,000.00	180,700.00	300,000.00	250,000.00	250,000.00
22020205	WATER RATES	0.00	250,000.00	250,000.00	0.00	0.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	198,275.00	650,000.00	650,000.00	177,869.40	300,000.00	650,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,275.00	500,000.00	500,000.00	104,590.00	200,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	50,000.00	3,279.40	0.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	70,000.00	0.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,652,770.00	4,650,000.00	4,650,000.00	1,930,512.00	3,900,000.00	5,250,000.00	5,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	323,900.00	800,000.00	800,000.00	210,826.00	400,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,246,041.00	1,500,000.00	1,500,000.00	1,632,486.00	1,300,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,082,829.00	550,000.00	550,000.00	0.00	1,200,000.00	550,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	87,200.00	500,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	1,600,000.00	1,600,000.00
220206	OTHER SERVICES - GENERAL	18,292,500.00	800,000.00	800,000.00	196,586.33	19,300,000.00	20,800,000.00	20,800,000.00
22020601	SECURITY SERVICES	260,000.00	500,000.00	500,000.00	180,000.00	300,000.00	500,000.00	500,000.00
22020602	OFFICE RENT	18,000,000.00	0.00	0.00	0.00	18,900,000.00	20,000,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	32,500.00	300,000.00	300,000.00	16,586.33	100,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	998,530.00	1,700,000.00	1,700,000.00	779,933.00	2,100,000.00	1,700,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	998,530.00	1,200,000.00	1,200,000.00	779,933.00	1,100,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	12,582.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,582.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,787,765.00	4,350,000.00	4,350,000.00	3,691,725.00	6,100,000.00	5,650,000.00	5,650,000.00
22021001	REFRESHMENT & MEALS	147,735.00	800,000.00	800,000.00	348,500.00	200,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	29,780.00	200,000.00	200,000.00	17,515.00	100,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,610,250.00	1,500,000.00	1,500,000.00	1,825,710.00	2,800,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	0.00	500,000.00	500,000.00
22021016	Servicom	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	1,500,000.00	1,500,000.00	3,000,000.00	2,000,000.00	2,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
016102100200	Enugu State Liaison Office, Abuja							

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	88,854,660.00	80,482,900.00	99,982,900.00	63,850,271.52	101,521,550.00	105,197,761.00	79,350,000.00
21	PERSONNEL COST	24,401,471.00	25,182,900.00	25,182,900.00	19,159,450.22	25,621,550.00	25,847,761.00	0.00
2101	SALARY	19,494,467.00	18,000,000.00	18,000,000.00	15,154,601.56	20,469,190.00	18,589,767.00	0.00
210101	SALARIES AND WAGES	19,494,467.00	18,000,000.00	18,000,000.00	15,154,601.56	20,469,190.00	18,589,767.00	0.00
21010101	SALARY	19,494,467.00	18,000,000.00	18,000,000.00	15,154,601.56	20,469,190.00	18,589,767.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,907,004.00	7,182,900.00	7,182,900.00	4,004,848.66	5,152,360.00	7,257,994.00	0.00
210201	ALLOWANCES	4,907,004.00	7,182,900.00	7,182,900.00	4,004,848.66	5,152,360.00	7,257,994.00	0.00
21020101	Housing/Rent Allowance	3,018,654.00	2,800,000.00	2,800,000.00	2,368,697.41	3,169,590.00	2,977,349.00	0.00
21020102	Transport Allowance	534,950.00	630,000.00	630,000.00	410,200.00	561,690.00	838,036.00	0.00
21020103	Meal Subsidy	248,300.00	232,000.00	232,000.00	190,400.00	260,720.00	361,460.00	0.00
21020104	Utility Allowance	194,300.00	68,000.00	68,000.00	150,550.00	204,020.00	311,063.00	0.00
21020106	Leave allowances	0.00	1,800,000.00	1,800,000.00	0.00	0.00	1,357,393.00	0.00
21020107	Domestic Staff Allowance	0.00	418,100.00	418,100.00	486,514.00	0.00	274,465.00	0.00
21020111	Hazard Allowance	902,400.00	1,234,800.00	1,234,800.00	398,487.25	947,520.00	1,138,228.00	0.00
21020115	Arrears Allowances	8,400.00	0.00	0.00	0.00	8,820.00	0.00	0.00
22	OTHER RECURRENT COSTS	64,453,189.00	55,300,000.00	74,800,000.00	44,690,821.30	75,900,000.00	79,350,000.00	79,350,000.00
2202	OVERHEAD COST	64,453,189.00	55,300,000.00	74,800,000.00	44,690,821.30	75,900,000.00	79,350,000.00	79,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	420,000.00	3,000,000.00	3,000,000.00	826,440.00	500,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,000.00	3,000,000.00	3,000,000.00	826,440.00	500,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	6,581,181.00	4,900,000.00	9,900,000.00	2,422,520.00	9,000,000.00	11,000,000.00	11,000,000.00
22020201	ELECTRICITY CHARGES	5,912,772.00	3,000,000.00	8,000,000.00	1,921,020.00	7,000,000.00	7,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	432,680.00	500,000.00	500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	3,529.00	300,000.00	300,000.00	0.00	100,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00	600,000.00
22020205	WATER RATES	0.00	400,000.00	400,000.00	240,000.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	232,200.00	400,000.00	400,000.00	261,500.00	300,000.00	800,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	396,240.00	1,400,000.00	1,400,000.00	1,000,000.00	1,700,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	396,240.00	1,000,000.00	1,000,000.00	1,000,000.00	500,000.00	300,000.00	300,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,788,184.00	21,800,000.00	31,800,000.00	17,232,150.00	35,100,000.00	33,500,000.00	33,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	7,966,370.00	15,000,000.00	25,000,000.00	13,054,850.00	8,000,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	2,000,000.00	2,000,000.00	1,852,300.00	4,000,000.00	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	1,500,000.00	325,000.00	600,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,821,814.00	2,000,000.00	2,000,000.00	2,000,000.00	22,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	5,203,200.00	2,600,000.00	7,100,000.00	2,133,560.00	5,500,000.00	4,450,000.00	4,450,000.00
22020601	SECURITY SERVICES	3,478,600.00	2,000,000.00	2,000,000.00	1,533,560.00	3,700,000.00	4,000,000.00	4,000,000.00
22020602	OFFICE RENT	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,724,600.00	600,000.00	2,100,000.00	600,000.00	1,800,000.00	450,000.00	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,001,300.00	15,000,000.00	15,000,000.00	15,000,000.00	13,700,000.00	10,500,000.00	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	7,668,200.00	10,000,000.00	10,000,000.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	4,803,100.00	5,000,000.00	5,000,000.00	5,000,000.00	5,100,000.00	500,000.00	500,000.00
22020806	COOKING GAS/FUEL COST	530,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	69,724.00	200,000.00	200,000.00	53,801.30	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,724.00	200,000.00	200,000.00	53,801.30	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,993,360.00	6,400,000.00	6,400,000.00	6,022,350.00	10,300,000.00	11,400,000.00	11,400,000.00
22021001	REFRESHMENT & MEALS	9,993,360.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	22,350.00	300,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
016103700100	Muslim Pilgrims Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	27,600,000.00	77,600,000.00	0.00	67,600,000.00	70,100,000.00	70,100,000.00
22	OTHER RECURRENT COSTS	0.00	27,600,000.00	77,600,000.00	0.00	67,600,000.00	70,100,000.00	70,100,000.00
2202	OVERHEAD COST	0.00	27,600,000.00	77,600,000.00	0.00	67,600,000.00	70,100,000.00	70,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	22,000,000.00	72,000,000.00	0.00	62,000,000.00	62,000,000.00	62,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	70,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,700,000.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020302	BOOKS	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020303	NEWSPAPERS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	3,600,000.00	3,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

016103800100	Christian Pilgrims Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
22	OTHER RECURRENT COSTS	0.00	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
2202	OVERHEAD COST	0.00	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	53,000,000.00	1,213,000,000.00	406,562,615.00	503,000,000.00	603,500,000.00	603,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	13,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	1,200,000,000.00	403,562,615.00	500,000,000.00	600,000,000.00	600,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,700,000.00	2,700,000.00	6,560,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	0.00	900,000.00	900,000.00	5,860,000.00	900,000.00	900,000.00	900,000.00
22020303	NEWSPAPERS	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,750,000.00	1,750,000.00	8,000,000.00	1,150,000.00	1,300,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	1,000,000.00	1,000,000.00	7,600,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	400,000.00	400,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,200,000.00	2,200,000.00	1,800,000.00	2,200,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	800,000.00	400,000.00	800,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	800,000.00	800,000.00	800,000.00	800,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	500,000.00	500,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00

011200300100	Enugu State House of Assembly (The Legislature)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,073,769,186.00	4,759,567,432.00	4,824,567,432.00	1,017,809,811.17	5,986,618,850.00	3,902,990,500.00	4,611,755,500.00
21	PERSONNEL COST	253,159,335.00	286,117,432.00	286,117,432.00	192,611,306.50	262,818,850.00	322,555,500.00	377,755,500.00
2101	SALARY	101,926,291.00	214,812,435.00	214,812,435.00	90,317,715.70	199,063,350.00	251,800,000.00	300,000,000.00
210101	SALARIES AND WAGES	101,926,291.00	214,812,435.00	214,812,435.00	90,317,715.70	199,063,350.00	251,800,000.00	300,000,000.00
21010101	SALARY	101,926,291.00	214,812,435.00	214,812,435.00	90,317,715.70	199,063,350.00	251,800,000.00	300,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,233,044.00	71,304,997.00	71,304,997.00	102,293,590.80	63,755,500.00	70,755,500.00	77,755,500.00
210201	ALLOWANCES	151,233,044.00	71,304,997.00	71,304,997.00	102,293,590.80	63,755,500.00	70,755,500.00	77,755,500.00
21020101	Housing/Rent Allowance	8,960,891.00	0.00	0.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	1,874,713.00	0.00	0.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	2,381,386.00	0.00	0.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	7,897,818.00	0.00	0.00	0.00	0.00	0.00	0.00
21020105	Entertainment Allowance	14,880,367.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	66,425,619.00	0.00	0.00	0.00	0.00	0.00	0.00
21020108	Shift Duty Allowance	1,154,774.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	1,470,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	2,102,204.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	3,598,747.00	0.00	0.00	0.00	0.00	0.00	0.00
21020118	Recess Allowance (members)	2,449,004.00	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	7,544,858.00	0.00	0.00	0.00	0.00	0.00	0.00
21020121	Responsibility Allowance	1,287,079.00	71,304,997.00	71,304,997.00	102,293,590.80	63,755,500.00	70,755,500.00	77,755,500.00
21020123	Newspaper Allowance	5,079,545.00	0.00	0.00	0.00	0.00	0.00	0.00
21020124	Veh. Maintenance Allowance	15,519,819.00	0.00	0.00	0.00	0.00	0.00	0.00
21020125	Inducement Allowance	5,474,473.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	3,131,747.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	1,804,609,851.00	1,570,200,000.00	1,635,200,000.00	676,341,396.00	1,941,050,000.00	2,301,300,000.00	2,316,800,000.00
2202	OVERHEAD COST	1,804,609,851.00	1,570,200,000.00	1,635,200,000.00	676,341,396.00	1,941,050,000.00	2,301,300,000.00	2,316,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	785,656,302.00	825,000,000.00	840,000,000.00	135,245,000.00	865,000,000.00	995,000,000.00	1,000,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	61,182,224.00	100,000,000.00	70,000,000.00	42,285,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,139,002.00	100,000,000.00	100,000,000.00	19,870,000.00	100,000,000.00	120,000,000.00	120,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	654,403,553.00	600,000,000.00	650,000,000.00	48,090,000.00	500,000,000.00	600,000,000.00	600,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,931,523.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
22020105	Hotel Accommodation	0.00	0.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
220202	UTILITIES - GENERAL	718,250.00	5,000,000.00	5,000,000.00	66,000.00	250,000.00	10,000,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	515,800.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	172,450.00	1,000,000.00	1,000,000.00	66,000.00	200,000.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22020205	WATER RATES	30,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,936,305.00	16,500,000.00	16,500,000.00	4,793,100.00	9,300,000.00	36,100,000.00	36,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,611,805.00	5,000,000.00	5,000,000.00	1,296,100.00	3,750,000.00	25,000,000.00	25,000,000.00
22020302	BOOKS	0.00	2,000,000.00	2,000,000.00	38,000.00	0.00	2,000,000.00	2,400,000.00
22020303	NEWSPAPERS	421,500.00	1,500,000.00	1,500,000.00	456,500.00	450,000.00	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	4,338,000.00	2,500,000.00	2,500,000.00	2,002,500.00	4,500,000.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	565,000.00	1,000,000.00	1,000,000.00	1,000,000.00	600,000.00	600,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,457,800.00	27,300,000.00	27,300,000.00	19,683,000.00	2,600,000.00	27,300,000.00	27,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	462,900.00	3,000,000.00	3,000,000.00	3,300,000.00	500,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	34,500.00	800,000.00	800,000.00	228,000.00	100,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	456,000.00	2,500,000.00	2,500,000.00	0.00	500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,304,400.00	4,000,000.00	4,000,000.00	1,155,000.00	1,300,000.00	4,000,000.00	4,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	2,000,000.00	2,000,000.00	0.00	200,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	100,150,000.00	20,000,000.00	20,000,000.00	29,355,000.00	200,000,000.00	200,000,000.00	200,000,000.00
22020501	LOCAL TRAINING	100,150,000.00	20,000,000.00	20,000,000.00	29,355,000.00	200,000,000.00	200,000,000.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	96,118,900.00	43,000,000.00	33,000,000.00	56,082,000.00	105,800,000.00	102,000,000.00	112,000,000.00
22020601	SECURITY SERVICES	90,507,000.00	40,000,000.00	30,000,000.00	54,023,000.00	100,000,000.00	100,000,000.00	110,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,611,900.00	3,000,000.00	3,000,000.00	2,059,000.00	5,800,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,500,000.00	5,500,000.00	200,000.00	0.00	4,500,000.00	4,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	5,000,000.00	200,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,014,164.00	11,500,000.00	11,500,000.00	6,235,596.00	9,500,000.00	31,500,000.00	31,500,000.00
22020801	MOTOR VEHICLE FUEL COST	120,140.00	10,000,000.00	10,000,000.00	5,235,596.00	9,300,000.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,894,024.00	1,500,000.00	1,500,000.00	1,000,000.00	200,000.00	1,500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	42,923.00	500,000.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,923.00	500,000.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	801,515,207.00	615,900,000.00	675,900,000.00	424,681,700.00	748,500,000.00	894,400,000.00	894,400,000.00
22021001	REFRESHMENT & MEALS	6,453,400.00	10,000,000.00	15,000,000.00	731,200.00	7,000,000.00	8,500,000.00	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	755,290,607.00	500,000,000.00	480,000,000.00	350,510,503.00	700,000,000.00	750,000,000.00	750,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	750,000.00	5,000,000.00	85,000,000.00	1,050,000.00	700,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	360,000.00	10,000,000.00	10,000,000.00	240,000.00	400,000.00	20,000,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	112,000.00	400,000.00	400,000.00	74,000.00	200,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	220,000.00	5,000,000.00	10,000,000.00	1,608,997.00	200,000.00	20,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	13,354,200.00	20,000,000.00	20,000,000.00	20,000,000.00	14,000,000.00	20,000,000.00	20,000,000.00
22021016	Servicom	0.00	500,000.00	500,000.00	467,000.00	0.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	23,975,000.00	15,000,000.00	35,000,000.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
22021026	Common services (Committee/Commissions)	1,000,000.00	50,000,000.00	20,000,000.00	50,000,000.00	1,000,000.00	20,000,000.00	20,000,000.00
23	Capital Expenditure	16,000,000.00	2,903,250,000.00	2,903,250,000.00	148,857,108.67	3,782,750,000.00	1,279,135,000.00	1,917,200,000.00
2301	FIXED ASSETS PURCHASED	16,000,000.00	778,850,000.00	778,850,000.00	0.00	2,507,350,000.00	327,135,000.00	274,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000.00	778,850,000.00	778,850,000.00	0.00	2,507,350,000.00	327,135,000.00	274,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	85,000,000.00	85,000,000.00	0.00	2,010,000,000.00	85,000,000.00	100,000,000.00
23010106	PURCHASE OF VANS	0.00	175,000,000.00	175,000,000.00	0.00	150,000,000.00	120,000,000.00	60,000,000.00
23010108	PURCHASE OF BUSES	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	268,600,000.00	268,600,000.00	0.00	176,750,000.00	13,635,000.00	30,200,000.00
23010113	PURCHASE OF COMPUTERS	16,000,000.00	15,000,000.00	15,000,000.00	0.00	16,200,000.00	2,500,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,200,000.00	50,200,000.00	0.00	400,000.00	50,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	40,000,000.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	3,000,000.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,909,400,000.00	1,909,400,000.00	148,857,108.67	1,065,400,000.00	640,000,000.00	1,440,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	1,909,400,000.00	1,909,400,000.00	148,857,108.67	1,065,400,000.00	640,000,000.00	1,440,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	194,400,000.00	194,400,000.00	148,857,108.67	60,400,000.00	33,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	80,000,000.00	80,000,000.00	0.00	0.00	100,000,000.00	5,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	0.00	100,000,000.00	100,000,000.00	0.00	0.00	150,000,000.00	100,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	305,000,000.00	305,000,000.00	0.00	900,000,000.00	207,000,000.00	125,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00	12,000,000.00	3,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00	12,000,000.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	15,000,000.00	15,000,000.00	0.00	10,000,000.00	12,000,000.00	3,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011200400100	Enugu State House of Assembly Service Commission							
2	EXPENDITURES	0.00	136,600,000.00	136,600,000.00	0.00	621,250,000.00	106,200,000.00	105,000,000.00
23	Capital Expenditure	0.00	136,600,000.00	136,600,000.00	0.00	621,250,000.00	106,200,000.00	105,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	133,100,000.00	133,100,000.00	0.00	510,250,000.00	3,200,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	133,100,000.00	133,100,000.00	0.00	510,250,000.00	3,200,000.00	2,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	90,000,000.00	0.00	500,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,550,000.00	4,550,000.00	0.00	6,300,000.00	3,200,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	2,500,000.00	0.00	2,750,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,050,000.00	1,050,000.00	0.00	1,200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,500,000.00	3,500,000.00	0.00	111,000,000.00	103,000,000.00	103,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	3,500,000.00	3,500,000.00	0.00	111,000,000.00	103,000,000.00	103,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,500,000.00	3,500,000.00	0.00	111,000,000.00	103,000,000.00	103,000,000.00

012300100100 Ministry of Information								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	138,859,523.00	546,419,071.00	546,419,071.00	87,459,259.23	193,177,770.00	156,639,446.00	148,217,919.00
21	PERSONNEL COST	100,921,714.00	99,614,071.00	99,614,071.00	81,072,055.23	105,967,770.00	107,869,446.00	109,447,919.00
2101	SALARY	80,578,739.00	78,108,706.00	78,108,706.00	66,200,582.08	84,607,670.00	82,928,271.00	84,224,685.00
210101	SALARIES AND WAGES	80,578,739.00	78,108,706.00	78,108,706.00	66,200,582.08	84,607,670.00	82,928,271.00	84,224,685.00
21010101	SALARY	80,578,739.00	78,108,706.00	78,108,706.00	66,200,582.08	84,607,670.00	82,928,271.00	84,224,685.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,342,975.00	21,505,365.00	21,505,365.00	14,871,473.15	21,360,100.00	24,941,175.00	25,223,234.00
210201	ALLOWANCES	20,342,975.00	21,505,365.00	21,505,365.00	14,871,473.15	21,360,100.00	24,941,175.00	25,223,234.00
21020101	Housing/Rent Allowance	11,670,525.00	10,942,250.00	10,942,250.00	9,175,756.15	12,254,050.00	11,728,973.00	11,715,422.00
21020102	Transport Allowance	2,464,100.00	2,454,950.00	2,454,950.00	1,825,100.00	2,587,300.00	3,522,225.00	3,698,336.00
21020103	Meal Subsidy	1,094,300.00	1,092,500.00	1,092,500.00	826,500.00	1,149,010.00	1,588,440.00	1,667,862.00
21020104	Utility Allowance	885,550.00	867,100.00	867,100.00	657,400.00	929,820.00	1,292,760.00	1,357,398.00
21020105	Entertainment Allowance	65,100.00	70,470.00	70,470.00	48,400.00	68,350.00	217,980.00	228,879.00
21020106	Leave allowances	0.00	1,770,891.00	1,770,891.00	0.00	0.00	1,892,782.00	2,222,421.00
21020107	Domestic Staff Allowance	4,100,618.00	4,094,576.00	4,094,576.00	2,328,317.00	4,305,650.00	4,698,015.00	4,332,916.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	25,200.00	0.00	0.00
21020115	Arrears Allowances	38,782.00	212,628.00	212,628.00	10,000.00	40,720.00	0.00	0.00
22	OTHER RECURRENT COSTS	37,474,509.00	32,150,000.00	32,150,000.00	6,387,204.00	38,770,000.00	38,770,000.00	38,770,000.00
2202	OVERHEAD COST	37,474,509.00	32,150,000.00	32,150,000.00	6,387,204.00	38,770,000.00	38,770,000.00	38,770,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,113,200.00	2,800,000.00	2,800,000.00	265,500.00	2,200,000.00	2,200,000.00	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	398,200.00	800,000.00	800,000.00	13,000.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,715,000.00	2,000,000.00	2,000,000.00	252,500.00	1,800,000.00	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	966,900.00	1,900,000.00	1,900,000.00	151,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020201	ELECTRICITY CHARGES	49,500.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	917,400.00	1,000,000.00	1,000,000.00	151,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	4,973,572.00	7,900,000.00	7,900,000.00	1,989,000.00	5,100,000.00	5,100,000.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,954,572.00	5,600,000.00	5,600,000.00	1,939,000.00	4,100,000.00	4,100,000.00	4,100,000.00
22020302	BOOKS	0.00	500,000.00	500,000.00	50,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,019,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,174,300.00	2,750,000.00	2,750,000.00	780,000.00	2,320,000.00	2,320,000.00	2,320,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	800,000.00	800,000.00	235,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	448,500.00	300,000.00	300,000.00	0.00	470,000.00	470,000.00	470,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,385,400.00	700,000.00	700,000.00	455,000.00	1,450,000.00	1,450,000.00	1,450,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	340,400.00	500,000.00	500,000.00	90,000.00	400,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	520,000.00	1,000,000.00	1,000,000.00	0.00	550,000.00	550,000.00	550,000.00
22020501	LOCAL TRAINING	520,000.00	1,000,000.00	1,000,000.00	0.00	550,000.00	550,000.00	550,000.00
220206	OTHER SERVICES - GENERAL	269,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	269,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	259,300.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	2,000,000.00	259,300.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	235,000.00	1,300,000.00	1,300,000.00	633,252.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	800,000.00	800,000.00	524,852.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	215,000.00	500,000.00	500,000.00	108,400.00	250,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	172,563.00	100,000.00	100,000.00	312.00	200,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	172,563.00	100,000.00	100,000.00	312.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,049,974.00	12,400,000.00	12,400,000.00	2,308,840.00	26,650,000.00	26,650,000.00	26,650,000.00
22021001	REFRESHMENT & MEALS	370,000.00	400,000.00	400,000.00	172,000.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,880,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	21,619,974.00	10,000,000.00	10,000,000.00	1,986,840.00	22,000,000.00	22,000,000.00	22,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,590,000.00	500,000.00	500,000.00	150,000.00	1,650,000.00	1,650,000.00	1,650,000.00
22021014	Annual Budget Defence Expenses & Administration	590,000.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00	600,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	463,300.00	414,655,000.00	414,655,000.00	0.00	48,440,000.00	10,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	463,300.00	54,400,000.00	54,400,000.00	0.00	30,160,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	463,300.00	54,400,000.00	54,400,000.00	0.00	30,160,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	203,300.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	4,600,000.00	4,600,000.00	0.00	5,160,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	40,000,000.00	40,000,000.00	0.00	25,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	350,255,000.00	350,255,000.00	0.00	14,330,000.00	10,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	350,255,000.00	350,255,000.00	0.00	14,330,000.00	10,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	255,000.00	255,000.00	0.00	14,330,000.00	10,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	3,950,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	3,950,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	3,950,000.00	0.00	0.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/T							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	265,046,057.00	267,481,151.00	267,481,151.00	118,371,608.97	312,251,340.00	275,585,320.00	277,085,320.00
21	PERSONNEL COST	93,688,275.00	71,081,151.00	71,081,151.00	42,900,406.78	97,982,340.00	88,985,320.00	90,485,320.00
2101	SALARY	35,512,005.00	47,529,870.00	47,529,870.00	39,204,466.59	37,287,600.00	38,287,600.00	39,287,600.00
210101	SALARIES AND WAGES	35,512,005.00	47,529,870.00	47,529,870.00	39,204,466.59	37,287,600.00	38,287,600.00	39,287,600.00
21010101	SALARY	35,512,005.00	47,425,570.00	47,425,570.00	39,204,466.59	37,287,600.00	38,287,600.00	39,287,600.00
21010102	OVER TIME PAYMENTS	0.00	104,300.00	104,300.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,994,988.00	13,551,281.00	13,551,281.00	3,695,940.19	35,694,740.00	36,697,720.00	36,697,720.00
210201	ALLOWANCES	391,000.00	5,788,110.00	5,788,110.00	3,695,940.19	410,550.00	410,550.00	410,550.00
21020101	Housing/Rent Allowance	0.00	3,508,010.00	3,508,010.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	1,241,500.00	1,241,500.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	592,800.00	592,800.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	445,800.00	445,800.00	0.00	0.00	0.00	0.00
21020105	Entertainment Allowance	391,000.00	0.00	0.00	0.00	410,550.00	410,550.00	410,550.00
21020111	Hazard Allowance	0.00	0.00	0.00	3,695,940.19	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	33,603,988.00	7,763,171.00	7,763,171.00	0.00	35,284,190.00	36,287,170.00	36,287,170.00
21020201	NHIS CONTRIBUTION	0.00	7,763,171.00	7,763,171.00	0.00	0.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	33,511,591.00	0.00	0.00	0.00	35,187,170.00	36,187,170.00	36,187,170.00
21020205	HOUSING FUND CONTRIBUTION	92,397.00	0.00	0.00	0.00	97,020.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2103	SOCIAL BENEFITS	24,181,282.00	10,000,000.00	10,000,000.00	0.00	25,000,000.00	14,000,000.00	14,500,000.00
210301	SOCIAL BENEFITS	24,181,282.00	10,000,000.00	10,000,000.00	0.00	25,000,000.00	14,000,000.00	14,500,000.00
21030101	GRATUITY	0.00	5,000,000.00	5,000,000.00	0.00	0.00	6,000,000.00	6,500,000.00
21030102	PENSION	24,181,282.00	1,000,000.00	1,000,000.00	0.00	25,000,000.00	2,000,000.00	2,000,000.00
21030103	DEATH BENEFITS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	171,357,782.00	111,800,000.00	111,800,000.00	75,471,202.19	180,200,000.00	186,600,000.00	186,600,000.00
2202	OVERHEAD COST	171,357,782.00	111,800,000.00	111,800,000.00	75,471,202.19	180,200,000.00	186,600,000.00	186,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,707,390.00	17,000,000.00	7,000,000.00	241,000.00	1,800,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,500.00	1,000,000.00	1,000,000.00	0.00	200,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,591,890.00	16,000,000.00	6,000,000.00	241,000.00	1,600,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	29,827,975.00	11,500,000.00	11,500,000.00	9,660,763.81	31,200,000.00	36,700,000.00	36,700,000.00
22020201	ELECTRICITY CHARGES	16,442,958.00	0.00	0.00	0.00	17,000,000.00	20,000,000.00	20,000,000.00
22020202	TELEPHONE CHARGES	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	5,887,325.00	5,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00	7,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	5,000,000.00	5,000,000.00	4,260,763.81	500,000.00	600,000.00	600,000.00
22020205	WATER RATES	7,397,692.00	400,000.00	400,000.00	400,000.00	7,700,000.00	8,000,000.00	8,000,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,279,313.00	24,000,000.00	24,000,000.00	21,320,790.72	12,800,000.00	14,000,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,344,388.00	21,500,000.00	21,500,000.00	20,862,290.72	11,800,000.00	12,000,000.00	12,000,000.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020303	NEWSPAPERS	0.00	400,000.00	400,000.00	201,300.00	0.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,675.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	261,250.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	468,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	257,200.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	32,359,818.00	14,600,000.00	24,600,000.00	11,355,000.00	34,000,000.00	34,300,000.00	34,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,689,408.00	3,000,000.00	3,000,000.00	3,000,000.00	2,800,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	455,250.00	600,000.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	6,868,340.00	800,000.00	800,000.00	65,000.00	7,200,000.00	7,500,000.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,664,971.00	2,000,000.00	2,000,000.00	90,000.00	16,500,000.00	17,000,000.00	17,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,217,550.00	3,200,000.00	13,200,000.00	3,200,000.00	1,300,000.00	3,200,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	5,464,299.00	3,000,000.00	3,000,000.00	3,000,000.00	5,700,000.00	3,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,976,925.00	3,500,000.00	3,500,000.00	3,500,000.00	6,100,000.00	6,500,000.00	6,500,000.00
22020601	SECURITY SERVICES	2,760,775.00	3,000,000.00	3,000,000.00	3,000,000.00	2,800,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,216,150.00	500,000.00	500,000.00	500,000.00	3,300,000.00	3,500,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,480,000.00	15,000,000.00	15,000,000.00	14,561,577.81	4,600,000.00	4,500,000.00	4,500,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	14,561,577.81	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,480,000.00	10,000,000.00	10,000,000.00	0.00	3,600,000.00	3,500,000.00	3,500,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	77,167,059.00	12,000,000.00	12,000,000.00	6,811,620.00	80,700,000.00	82,000,000.00	82,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,205,240.00	6,000,000.00	6,000,000.00	6,000,000.00	5,400,000.00	6,000,000.00	6,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,193,069.00	1,000,000.00	1,000,000.00	811,620.00	1,300,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	70,768,750.00	5,000,000.00	5,000,000.00	0.00	74,000,000.00	75,000,000.00	75,000,000.00
220209	FINANCIAL CHARGES - GENERAL	47,922.00	600,000.00	600,000.00	600,000.00	100,000.00	600,000.00	600,000.00
22020904	OTHER CRF BANK CHARGES	47,922.00	600,000.00	600,000.00	600,000.00	100,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,511,380.00	11,600,000.00	11,600,000.00	5,420,449.85	8,900,000.00	5,000,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	76,300.00	2,500,000.00	2,500,000.00	2,262,641.00	100,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,655,100.00	1,000,000.00	1,000,000.00	1,000,000.00	2,700,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,324,480.00	0.00	0.00	0.00	5,600,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	78,400.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	277,100.00	2,000,000.00	2,000,000.00	2,000,000.00	300,000.00	400,000.00	400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	200,000.00	57,808.85	0.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	300,000.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	84,600,000.00	84,600,000.00	0.00	34,069,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	51,600,000.00	51,600,000.00	0.00	34,069,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	51,600,000.00	51,600,000.00	0.00	34,069,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	51,600,000.00	51,600,000.00	0.00	34,069,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
012301300100	Government Printing and Stationery Dept. (Govt. Pr							
2	EXPENDITURES	30,961,914.00	822,771,642.00	822,771,642.00	20,874,143.23	347,348,150.00	37,361,076.00	38,849,545.00
21	PERSONNEL COST	28,760,168.00	24,271,642.00	24,271,642.00	19,385,934.23	30,198,150.00	31,761,076.00	32,949,545.00
2101	SALARY	22,551,560.00	15,693,216.00	15,693,216.00	16,121,470.86	23,679,140.00	16,570,377.00	17,570,377.00
210101	SALARIES AND WAGES	22,551,560.00	15,693,216.00	15,693,216.00	16,121,470.86	23,679,140.00	16,570,377.00	17,570,377.00
21010101	SALARY	22,551,560.00	15,693,216.00	15,693,216.00	16,121,470.86	23,679,140.00	16,570,377.00	17,570,377.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,208,608.00	8,578,426.00	8,578,426.00	3,264,463.37	6,519,010.00	15,190,699.00	15,379,168.00
210201	ALLOWANCES	6,208,608.00	8,578,426.00	8,578,426.00	3,264,463.37	6,519,010.00	15,190,699.00	15,379,168.00
21020101	Housing/Rent Allowance	3,494,084.00	3,122,053.00	3,122,053.00	1,288,310.89	3,668,780.00	4,787,651.00	4,787,651.00
21020102	Transport Allowance	587,100.00	1,448,100.00	1,448,100.00	410,950.00	616,450.00	2,280,600.00	3,113,100.00
21020103	Meal Subsidy	267,500.00	662,400.00	662,400.00	188,900.00	280,870.00	842,800.00	887,388.00
21020104	Utility Allowance	218,250.00	510,000.00	510,000.00	152,950.00	229,160.00	787,200.00	864,400.00
21020105	Entertainment Allowance	18,300.00	0.00	0.00	0.00	19,210.00	0.00	0.00
21020106	Leave allowances	0.00	1,569,325.00	1,569,325.00	0.00	0.00	2,803,506.00	2,037,687.00
21020107	Domestic Staff Allowance	1,181,534.00	502,072.00	502,072.00	861,559.20	1,240,610.00	2,502,072.00	2,502,072.00
21020111	Hazard Allowance	360,000.00	482,560.00	482,560.00	276,200.00	378,000.00	491,840.00	491,840.00
21020113	Teaching Allowance	81,840.00	0.00	0.00	0.00	85,930.00	0.00	0.00
21020115	Arrears Allowances	0.00	281,916.00	281,916.00	85,593.28	0.00	695,030.00	695,030.00
22	OTHER RECURRENT COSTS	2,201,746.00	4,500,000.00	4,500,000.00	1,488,209.00	4,150,000.00	5,600,000.00	5,900,000.00
2202	OVERHEAD COST	2,201,746.00	4,500,000.00	4,500,000.00	1,488,209.00	4,150,000.00	5,600,000.00	5,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	269,500.00	500,000.00	500,000.00	146,500.00	700,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	269,500.00	500,000.00	500,000.00	146,500.00	700,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	238,500.00	300,000.00	300,000.00	167,000.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	238,500.00	300,000.00	300,000.00	167,000.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,160,000.00	1,500,000.00	1,500,000.00	903,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,140,000.00	1,000,000.00	1,000,000.00	793,000.00	1,300,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	110,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	68,800.00	1,100,000.00	1,100,000.00	20,000.00	800,000.00	1,800,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	10,000.00	300,000.00	300,000.00	0.00	100,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,800.00	300,000.00	300,000.00	0.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	20,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,000.00	300,000.00	300,000.00	86,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	300,000.00	300,000.00	86,000.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	191,500.00	400,000.00	400,000.00	30,000.00	200,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	191,500.00	400,000.00	400,000.00	30,000.00	200,000.00	900,000.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	446.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	446.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	263,000.00	400,000.00	400,000.00	135,709.00	150,000.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021001	REFRESHMENT & MEALS	146,000.00	300,000.00	300,000.00	135,709.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	117,000.00	100,000.00	100,000.00	0.00	150,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	794,000,000.00	794,000,000.00	0.00	313,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	94,000,000.00	94,000,000.00	0.00	113,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	94,000,000.00	94,000,000.00	0.00	113,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	10,000,000.00	0.00	10,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	84,000,000.00	84,000,000.00	0.00	102,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	700,000,000.00	700,000,000.00	0.00	200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	700,000,000.00	700,000,000.00	0.00	200,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	700,000,000.00	700,000,000.00	0.00	200,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
012305500100	Enugu State Printing and Publishing Company (Daily							
2	EXPENDITURES	59,244,677.00	132,564,600.00	132,564,600.00	25,033,706.65	84,809,880.00	90,049,880.00	98,849,880.00
21	PERSONNEL COST	27,780,835.00	16,034,600.00	16,034,600.00	6,682,075.64	31,169,880.00	35,169,880.00	36,169,880.00
2101	SALARY	27,780,835.00	8,360,980.00	8,360,980.00	4,959,545.64	29,169,880.00	31,169,880.00	32,169,880.00
210101	SALARIES AND WAGES	27,780,835.00	8,360,980.00	8,360,980.00	4,959,545.64	29,169,880.00	31,169,880.00	32,169,880.00
21010101	SALARY	27,780,835.00	8,360,980.00	8,360,980.00	4,959,545.64	29,169,880.00	31,169,880.00	32,169,880.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,673,620.00	3,673,620.00	1,722,530.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,673,620.00	3,673,620.00	1,722,530.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	1,998,220.00	1,998,220.00	896,230.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	572,000.00	572,000.00	258,000.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	574,800.00	574,800.00	289,400.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	528,600.00	528,600.00	278,900.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
210301	SOCIAL BENEFITS	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
21030101	GRATUITY	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	31,463,842.00	18,080,000.00	18,080,000.00	18,351,631.01	32,700,000.00	34,880,000.00	34,880,000.00
2202	OVERHEAD COST	31,463,842.00	18,080,000.00	18,080,000.00	18,351,631.01	32,700,000.00	34,880,000.00	34,880,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,337,700.00	1,000,000.00	1,000,000.00	875,390.00	1,400,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,337,700.00	1,000,000.00	1,000,000.00	875,390.00	1,400,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	167,500.00	1,000,000.00	1,000,000.00	548,000.00	200,000.00	1,200,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	167,500.00	200,000.00	200,000.00	48,000.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,711,715.00	12,300,000.00	12,300,000.00	12,556,020.00	24,400,000.00	26,300,000.00	26,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	994,740.00	1,500,000.00	1,500,000.00	1,564,300.00	1,000,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020303	NEWSPAPERS	366,000.00	300,000.00	300,000.00	189,000.00	400,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	300,000.00	20,000.00	0.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,350,975.00	10,000,000.00	10,000,000.00	10,782,720.00	23,000,000.00	24,000,000.00	24,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,315,100.00	1,700,000.00	1,700,000.00	1,724,200.00	1,450,000.00	3,500,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	600,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	29,500.00	200,000.00	200,000.00	238,000.00	100,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	222,000.00	0.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,164,000.00	200,000.00	200,000.00	34,300.00	1,200,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	121,600.00	700,000.00	700,000.00	629,900.00	150,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	75,600.00	300,000.00	300,000.00	94,450.00	100,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,600.00	300,000.00	300,000.00	94,450.00	100,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220208	FUEL & LUBRICANTS - GENERAL	3,119,200.00	1,150,000.00	1,150,000.00	1,619,500.00	3,200,000.00	1,150,000.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	850,000.00	850,000.00	1,361,500.00	0.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	3,119,200.00	300,000.00	300,000.00	258,000.00	3,200,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	62,875.00	30,000.00	30,000.00	54,671.01	100,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,875.00	30,000.00	30,000.00	54,671.01	100,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,674,152.00	600,000.00	600,000.00	879,400.00	1,850,000.00	900,000.00	900,000.00
22021001	REFRESHMENT & MEALS	1,277,000.00	300,000.00	300,000.00	696,500.00	1,300,000.00	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	101,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	152,012.00	200,000.00	200,000.00	102,900.00	200,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	124,140.00	100,000.00	100,000.00	80,000.00	130,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	98,450,000.00	98,450,000.00	0.00	20,940,000.00	20,000,000.00	27,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	98,450,000.00	98,450,000.00	0.00	20,940,000.00	20,000,000.00	27,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	98,450,000.00	98,450,000.00	0.00	20,940,000.00	20,000,000.00	27,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,550,000.00	3,550,000.00	0.00	3,690,000.00	0.00	6,800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	19,900,000.00	19,900,000.00	0.00	2,250,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	75,000,000.00	75,000,000.00	0.00	15,000,000.00	20,000,000.00	18,000,000.00

012500100100 Office of the Head of State Civil Service								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	8,265,132,371.00	10,010,707,949.00	10,190,707,949.00	6,541,805,424.06	9,267,358,730.00	9,818,479,111.00	9,794,879,110.00
21	PERSONNEL COST	7,856,923,100.00	9,728,307,949.00	9,908,307,949.00	6,359,493,761.32	8,753,358,730.00	9,513,529,111.00	9,513,529,110.00
2101	SALARY	566,322,650.00	775,781,500.00	975,781,500.00	550,691,664.37	1,365,611,120.00	1,575,781,501.00	1,575,781,500.00
210101	SALARIES AND WAGES	566,322,650.00	775,781,500.00	975,781,500.00	550,691,664.37	1,365,611,120.00	1,575,781,501.00	1,575,781,500.00
21010101	SALARY	566,322,650.00	625,781,500.00	175,781,500.00	550,691,664.37	164,442,930.00	175,781,501.00	175,781,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	150,000,000.00	800,000,000.00	0.00	1,201,168,190.00	1,400,000,000.00	1,400,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	798,857,227.00	922,526,449.00	902,526,449.00	549,570,723.92	37,747,610.00	37,747,610.00	37,747,610.00
210201	ALLOWANCES	798,857,227.00	922,526,449.00	902,526,449.00	549,570,723.92	37,747,610.00	37,747,610.00	37,747,610.00
21020101	Housing/Rent Allowance	19,007,988.00	314,277,270.00	314,277,270.00	141,690,939.44	25,408,660.00	25,408,660.00	25,408,660.00
21020102	Transport Allowance	4,066,100.00	237,999,319.00	217,999,319.00	2,987,350.00	5,254,000.00	5,254,000.00	5,254,000.00
21020103	Meal Subsidy	1,812,900.00	4,155,560.00	4,155,560.00	1,337,900.00	2,353,200.00	2,353,200.00	2,353,200.00
21020104	Utility Allowance	66,501,345.00	76,016,840.00	76,016,840.00	46,110,269.02	1,869,000.00	1,869,000.00	1,869,000.00
21020105	Entertainment Allowance	65,129,545.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	12,700,130.00	12,700,130.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	249,382,469.00	277,377,330.00	277,377,330.00	357,444,265.46	0.00	0.00	0.00
21020108	Shift Duty Allowance	385,270.00	0.00	0.00	0.00	404,530.00	404,530.00	404,530.00
21020111	Hazard Allowance	162,000.00	0.00	0.00	0.00	170,100.00	170,100.00	170,100.00
21020115	Arrears Allowances	109,229,504.00	0.00	0.00	0.00	0.00	0.00	0.00
21020120	Hardship Allowance	2,167,960.00	0.00	0.00	0.00	2,276,360.00	2,276,360.00	2,276,360.00
21020123	Newspaper Allowance	37,039,628.00	0.00	0.00	0.00	0.00	0.00	0.00
21020124	Veh. Maintenance Allowance	243,961,313.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	11,205.00	0.00	0.00	0.00	11,760.00	11,760.00	11,760.00
2103	SOCIAL BENEFITS	6,491,743,223.00	8,030,000,000.00	8,030,000,000.00	5,259,231,373.03	7,350,000,000.00	7,900,000,000.00	7,900,000,000.00
210301	SOCIAL BENEFITS	6,491,743,223.00	8,030,000,000.00	8,030,000,000.00	5,259,231,373.03	7,350,000,000.00	7,900,000,000.00	7,900,000,000.00
21030101	GRATUITY	29,382,682.00	800,000,000.00	800,000,000.00	107,694,548.04	650,000,000.00	800,000,000.00	800,000,000.00
21030102	PENSION	6,462,360,541.00	7,200,000,000.00	7,200,000,000.00	5,151,536,824.99	6,600,000,000.00	7,000,000,000.00	7,000,000,000.00
21030103	DEATH BENEFITS	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	408,209,271.00	98,400,000.00	98,400,000.00	182,311,662.74	273,300,000.00	276,150,000.00	281,350,000.00
2202	OVERHEAD COST	408,209,271.00	98,400,000.00	98,400,000.00	182,311,662.74	273,300,000.00	276,150,000.00	281,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00	14,000,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	508,090.00	800,000.00	800,000.00	428,000.00	900,000.00	800,000.00	800,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020202	TELEPHONE CHARGES	300,000.00	200,000.00	200,000.00	120,000.00	300,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	208,090.00	300,000.00	300,000.00	8,000.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,030,470.00	10,600,000.00	10,600,000.00	10,478,200.00	18,400,000.00	23,050,000.00	23,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,757,270.00	8,000,000.00	8,000,000.00	8,248,200.00	18,000,000.00	20,500,000.00	20,500,000.00
22020302	BOOKS	0.00	300,000.00	300,000.00	200,000.00	0.00	300,000.00	300,000.00
22020303	NEWSPAPERS	70,000.00	200,000.00	200,000.00	30,000.00	100,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	193,200.00	100,000.00	100,000.00	0.00	300,000.00	50,000.00	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	119,733,077.00	4,100,000.00	4,100,000.00	3,493,400.00	19,300,000.00	13,300,000.00	13,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	787,500.00	1,000,000.00	1,000,000.00	982,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	600,000.00	600,000.00	191,000.00	400,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	111,627,577.00	800,000.00	800,000.00	1,585,100.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,736,500.00	700,000.00	700,000.00	50,000.00	4,400,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	3,341,500.00	1,000,000.00	1,000,000.00	685,300.00	3,500,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	173,723,300.00	62,000,000.00	52,000,000.00	72,765,555.00	146,000,000.00	149,000,000.00	154,000,000.00
22020501	LOCAL TRAINING	173,723,300.00	62,000,000.00	52,000,000.00	72,765,555.00	146,000,000.00	149,000,000.00	154,000,000.00
220206	OTHER SERVICES - GENERAL	29,890,276.00	4,000,000.00	4,000,000.00	17,535,875.00	32,000,000.00	32,000,000.00	32,000,000.00
22020601	SECURITY SERVICES	11,013,334.00	3,000,000.00	3,000,000.00	10,190,875.00	12,000,000.00	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	18,876,942.00	1,000,000.00	1,000,000.00	7,345,000.00	20,000,000.00	20,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000.00	2,000,000.00	2,000,000.00	766,125.00	6,000,000.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,500,000.00	2,000,000.00	2,000,000.00	766,125.00	6,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,563,500.00	600,000.00	600,000.00	703,395.00	1,400,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	561,000.00	500,000.00	500,000.00	373,395.00	600,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,002,500.00	100,000.00	100,000.00	330,000.00	800,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	52,000.00	100,000.00	100,000.00	21,102.85	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,000.00	100,000.00	100,000.00	21,102.85	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	31,208,558.00	11,200,000.00	21,200,000.00	73,120,009.89	39,200,000.00	40,600,000.00	40,800,000.00
22021001	REFRESHMENT & MEALS	5,726,200.00	600,000.00	600,000.00	2,788,500.00	6,000,000.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,391,458.00	2,500,000.00	2,500,000.00	2,500,000.00	1,500,000.00	1,500,000.00	1,700,000.00
22021007	WELFARE PACKAGES	13,257,300.00	1,000,000.00	1,000,000.00	999,000.00	14,000,000.00	15,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	500,000.00	60,754,509.89	0.00	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	10,613,600.00	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22021014	Annual Budget Defence Expenses & Administration	220,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	78,000.00	400,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	11,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
23	Capital Expenditure	0.00	184,000,000.00	184,000,000.00	0.00	240,700,000.00	28,800,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	184,000,000.00	184,000,000.00	0.00	240,700,000.00	28,800,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	184,000,000.00	184,000,000.00	0.00	240,700,000.00	28,800,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	24,000,000.00	24,000,000.00	0.00	0.00	28,800,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	160,000,000.00	160,000,000.00	0.00	180,700,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
012500500100	Establishment, Pension and Training							
2	EXPENDITURES	1,100,276.00	5,150,000.00	6,150,000.00	1,012,658.76	5,570,000.00	2,650,000.00	2,650,000.00
22	OTHER RECURRENT COSTS	1,100,276.00	1,650,000.00	2,650,000.00	1,012,658.76	2,650,000.00	2,650,000.00	2,650,000.00
2202	OVERHEAD COST	1,100,276.00	1,650,000.00	2,650,000.00	1,012,658.76	2,650,000.00	2,650,000.00	2,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	1,200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	1,200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,099,000.00	250,000.00	250,000.00	462,300.26	1,250,000.00	1,250,000.00	1,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,099,000.00	200,000.00	200,000.00	450,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	0.00	20,000.00	20,000.00	11,953.76	20,000.00	20,000.00	20,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020304	MAGAZINES & PERIODICALS	0.00	30,000.00	30,000.00	346.50	30,000.00	30,000.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	400,000.00	150,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	300,358.50	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	300,358.50	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,276.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,276.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	3,500,000.00	3,500,000.00	0.00	2,920,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,500,000.00	3,500,000.00	0.00	2,920,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	2,920,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	3,000,000.00	0.00	2,920,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

012500500200 Public Service Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	4,380,000.00	4,380,000.00	0.00	3,330,000.00	1,880,000.00	1,880,000.00
22	OTHER RECURRENT COSTS	0.00	1,880,000.00	1,880,000.00	0.00	1,880,000.00	1,880,000.00	1,880,000.00
2202	OVERHEAD COST	0.00	1,880,000.00	1,880,000.00	0.00	1,880,000.00	1,880,000.00	1,880,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	330,000.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	2,500,000.00	2,500,000.00	0.00	1,450,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,500,000.00	2,500,000.00	0.00	1,450,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,500,000.00	2,500,000.00	0.00	1,450,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	2,500,000.00	0.00	550,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00

012500500300 Performance Improvement Bureau								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	1,860,000.00	1,860,000.00	0.00	3,667,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,860,000.00	1,860,000.00	0.00	3,667,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,360,000.00	1,360,000.00	0.00	3,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,360,000.00	1,360,000.00	0.00	3,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,360,000.00	1,360,000.00	0.00	3,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00

012500600100 Staff Development Center								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	550,187.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	550,187.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	550,187.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	187.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	187.00	0.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the State Auditor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	66,930,189.00	218,484,520.00	218,484,520.00	52,729,283.06	207,369,510.00	125,194,668.00	130,944,668.00
21	PERSONNEL COST	43,032,892.00	54,354,520.00	54,354,520.00	33,179,908.80	45,184,510.00	51,394,668.00	57,494,668.00
2101	SALARY	33,359,386.00	36,175,920.00	36,175,920.00	25,266,433.38	35,027,350.00	38,715,714.00	39,715,714.00
210101	SALARIES AND WAGES	33,359,386.00	36,175,920.00	36,175,920.00	25,266,433.38	35,027,350.00	38,715,714.00	39,715,714.00
21010101	SALARY	33,359,386.00	36,175,920.00	36,175,920.00	25,266,433.38	35,027,350.00	38,715,714.00	39,715,714.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,673,506.00	18,178,600.00	18,178,600.00	7,913,475.42	10,157,160.00	12,678,954.00	17,778,954.00
210201	ALLOWANCES	9,673,506.00	18,178,600.00	18,178,600.00	7,913,475.42	10,157,160.00	12,678,954.00	17,778,954.00
21020101	Housing/Rent Allowance	5,145,508.00	5,575,370.00	5,575,370.00	3,951,090.15	5,402,780.00	5,171,622.00	5,171,622.00
21020102	Transport Allowance	889,300.00	944,400.00	944,400.00	656,000.00	933,760.00	1,074,652.00	1,174,652.00
21020103	Meal Subsidy	399,200.00	418,800.00	418,800.00	295,100.00	419,160.00	775,602.00	775,602.00
21020104	Utility Allowance	327,700.00	356,770.00	356,770.00	245,300.00	344,090.00	434,982.00	5,434,982.00
21020105	Entertainment Allowance	49,300.00	112,800.00	112,800.00	53,733.22	51,760.00	24,040.00	24,040.00
21020106	Leave allowances	0.00	3,619,170.00	3,619,170.00	0.00	0.00	2,420,461.00	2,420,461.00
21020107	Domestic Staff Allowance	2,745,329.00	7,089,170.00	7,089,170.00	2,467,321.00	2,882,590.00	2,321,917.00	2,321,917.00
21020108	Shift Duty Allowance	44,777.00	28,540.00	28,540.00	26,670.03	47,010.00	114,312.00	114,312.00
21020115	Arrears Allowances	44,734.00	32,500.00	32,500.00	215,582.35	46,970.00	310,951.00	310,951.00
21020116	Secretarial Allowance	600.00	1,080.00	1,080.00	2,678.67	630.00	630.00	630.00
21020126	Other Allowances	27,058.00	0.00	0.00	0.00	28,410.00	29,785.00	29,785.00
22	OTHER RECURRENT COSTS	23,897,297.00	71,950,000.00	71,950,000.00	19,549,374.26	75,525,000.00	72,450,000.00	72,450,000.00
2202	OVERHEAD COST	23,897,297.00	71,950,000.00	71,950,000.00	19,549,374.26	75,525,000.00	72,450,000.00	72,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,911,200.00	3,300,000.00	8,300,000.00	7,737,600.00	10,000,000.00	3,800,000.00	3,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,911,200.00	1,800,000.00	6,800,000.00	7,737,600.00	8,000,000.00	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	114,450.00	300,000.00	300,000.00	91,000.00	150,000.00	300,000.00	300,000.00
22020201	ELECTRICITY CHARGES	20,000.00	200,000.00	200,000.00	65,000.00	50,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	94,450.00	100,000.00	100,000.00	26,000.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,435,348.00	7,400,000.00	10,400,000.00	9,342,658.00	10,350,000.00	7,400,000.00	7,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,925,348.00	1,400,000.00	1,400,000.00	1,058,658.00	1,950,000.00	1,400,000.00	1,400,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,390,000.00	6,000,000.00	9,000,000.00	8,284,000.00	8,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	120,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,258,080.00	2,800,000.00	2,800,000.00	1,509,000.00	4,450,000.00	2,800,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,768,200.00	800,000.00	800,000.00	719,300.00	1,800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000.00	300,000.00	300,000.00	112,500.00	250,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	769,750.00	200,000.00	200,000.00	0.00	800,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	401,900.00	800,000.00	800,000.00	463,300.00	400,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	91,500.00	300,000.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	986,730.00	400,000.00	400,000.00	213,900.00	1,100,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	1,013,296.00	3,200,000.00	3,200,000.00	0.00	1,000,000.00	3,200,000.00	3,200,000.00
22020501	LOCAL TRAINING	1,013,296.00	3,200,000.00	3,200,000.00	0.00	1,000,000.00	3,200,000.00	3,200,000.00
220206	OTHER SERVICES - GENERAL	304,000.00	280,000.00	280,000.00	199,900.00	300,000.00	280,000.00	280,000.00
22020605	CLEANING & FUMIGATION SERVICES	304,000.00	280,000.00	280,000.00	199,900.00	300,000.00	280,000.00	280,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	2,000,000.00	200,000.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	200,000.00	0.00	2,000,000.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220208	FUEL & LUBRICANTS - GENERAL	859,554.00	750,000.00	750,000.00	433,350.00	950,000.00	750,000.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	645,460.00	400,000.00	400,000.00	306,500.00	700,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	214,094.00	350,000.00	350,000.00	126,850.00	250,000.00	350,000.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	2,649.00	20,000.00	20,000.00	0.00	10,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,649.00	20,000.00	20,000.00	0.00	10,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,998,720.00	53,700,000.00	45,700,000.00	235,866.26	46,315,000.00	53,700,000.00	53,700,000.00
22021001	REFRESHMENT & MEALS	252,470.00	500,000.00	500,000.00	0.00	300,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	300,000.00	2,300,000.00	0.00	105,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	300,000.00	300,000.00	122,100.00	0.00	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	6,150.00	100,000.00	100,000.00	100,000.00	10,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	3,657,000.00	800,000.00	800,000.00	10,200.00	3,800,000.00	800,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	983,100.00	1,000,000.00	1,000,000.00	0.00	2,100,000.00	1,000,000.00	1,000,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	3,566.26	0.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	0.00	50,000,000.00	40,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
23	Capital Expenditure	0.00	92,180,000.00	92,180,000.00	0.00	86,660,000.00	1,350,000.00	1,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	32,680,000.00	32,680,000.00	0.00	33,660,000.00	1,350,000.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,680,000.00	32,680,000.00	0.00	33,660,000.00	1,350,000.00	1,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	25,000,000.00	0.00	28,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,100,000.00	5,100,000.00	0.00	2,750,000.00	1,350,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,580,000.00	2,580,000.00	0.00	2,910,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	55,000,000.00	55,000,000.00	0.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	55,000,000.00	55,000,000.00	0.00	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,500,000.00	4,500,000.00	0.00	3,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	4,500,000.00	4,500,000.00	0.00	3,000,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	0.00	4,500,000.00	4,500,000.00	0.00	3,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
014000200100	Office of the Auditor General for Local Government							
2	EXPENDITURES	34,472,547.00	80,809,061.00	80,809,061.00	19,210,378.61	128,490,870.00	49,709,061.00	49,709,061.00
21	PERSONNEL COST	24,362,721.00	35,509,061.00	35,509,061.00	13,433,623.98	25,580,870.00	35,509,061.00	35,509,061.00
2101	SALARY	18,822,913.00	18,680,134.00	18,680,134.00	9,204,114.35	19,764,060.00	18,680,134.00	18,680,134.00
210101	SALARIES AND WAGES	18,822,913.00	18,680,134.00	18,680,134.00	9,204,114.35	19,764,060.00	18,680,134.00	18,680,134.00
21010101	SALARY	18,822,913.00	18,680,134.00	18,680,134.00	9,204,114.35	19,764,060.00	18,680,134.00	18,680,134.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,539,808.00	16,828,927.00	16,828,927.00	4,229,509.63	5,816,810.00	16,828,927.00	16,828,927.00
210201	ALLOWANCES	5,539,808.00	16,828,927.00	16,828,927.00	4,229,509.63	5,816,810.00	16,828,927.00	16,828,927.00
21020101	Housing/Rent Allowance	2,916,130.00	4,481,572.00	4,481,572.00	2,315,525.22	3,061,940.00	4,481,572.00	4,481,572.00
21020102	Transport Allowance	497,700.00	2,235,600.00	2,235,600.00	401,050.00	522,590.00	2,235,600.00	2,235,600.00
21020103	Meal Subsidy	226,800.00	1,083,600.00	1,083,600.00	185,300.00	238,140.00	1,083,600.00	1,083,600.00
21020104	Utility Allowance	186,750.00	721,600.00	721,600.00	153,900.00	196,090.00	721,600.00	721,600.00
21020105	Entertainment Allowance	24,600.00	0.00	0.00	0.00	25,830.00	0.00	0.00
21020106	Leave allowances	0.00	4,868,020.00	4,868,020.00	214,367.00	0.00	4,868,020.00	4,868,020.00
21020107	Domestic Staff Allowance	1,668,048.00	3,336,096.00	3,336,096.00	949,026.36	1,751,450.00	3,336,096.00	3,336,096.00
21020111	Hazard Allowance	7,524.00	0.00	0.00	0.00	7,900.00	0.00	0.00
21020115	Arrears Allowances	12,256.00	102,439.00	102,439.00	10,341.05	12,870.00	102,439.00	102,439.00
22	OTHER RECURRENT COSTS	10,109,826.00	13,700,000.00	13,700,000.00	5,776,754.63	11,310,000.00	14,200,000.00	14,200,000.00
2202	OVERHEAD COST	10,109,826.00	13,700,000.00	13,700,000.00	5,776,754.63	11,310,000.00	14,200,000.00	14,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,431,204.00	2,500,000.00	2,500,000.00	377,500.00	1,600,000.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,345,204.00	1,000,000.00	1,000,000.00	218,200.00	1,500,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,000.00	1,500,000.00	1,500,000.00	159,300.00	100,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	29,000.00	100,000.00	100,000.00	80,000.00	40,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	29,000.00	100,000.00	100,000.00	80,000.00	40,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,280,800.00	5,000,000.00	5,000,000.00	2,136,598.63	1,720,000.00	5,600,000.00	5,600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,267,800.00	1,100,000.00	1,100,000.00	673,098.63	1,700,000.00	1,100,000.00	1,100,000.00
22020302	BOOKS	0.00	400,000.00	400,000.00	252,000.00	0.00	400,000.00	400,000.00
22020303	NEWSPAPERS	13,000.00	100,000.00	100,000.00	0.00	20,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	1,211,500.00	0.00	3,500,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	400,000.00	0.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,535,667.00	2,200,000.00	2,200,000.00	1,234,400.00	4,840,000.00	2,250,000.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	956,900.00	500,000.00	500,000.00	145,000.00	1,000,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	100,000.00	100,000.00	100,000.00	40,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	500,000.00	500,000.00	259,400.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,885,300.00	650,000.00	650,000.00	280,000.00	2,000,000.00	650,000.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	200,000.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,613,467.00	250,000.00	250,000.00	250,000.00	1,750,000.00	250,000.00	250,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	730,100.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	730,100.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	66,500.00	400,000.00	400,000.00	237,700.00	80,000.00	250,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES	66,500.00	400,000.00	400,000.00	237,700.00	80,000.00	250,000.00	250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,000.00	300,000.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22020701	FINANCIAL CONSULTING	47,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	787,429.00	600,000.00	600,000.00	426,300.00	850,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	514,900.00	400,000.00	400,000.00	175,000.00	550,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	272,529.00	200,000.00	200,000.00	251,300.00	300,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	9,826.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,826.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,922,400.00	1,600,000.00	1,600,000.00	554,156.00	2,070,000.00	1,600,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	1,201,400.00	200,000.00	200,000.00	200,000.00	1,300,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	0.00	0.00	210,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	0.00	0.00	0.00	210,000.00	0.00	0.00
22021007	WELFARE PACKAGES	80,000.00	400,000.00	400,000.00	350,000.00	100,000.00	400,000.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	241,000.00	200,000.00	200,000.00	0.00	250,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	4,156.00	0.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	31,600,000.00	31,600,000.00	0.00	91,600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	31,600,000.00	31,600,000.00	0.00	41,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,600,000.00	31,600,000.00	0.00	41,600,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	26,000,000.00	26,000,000.00	0.00	36,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
014700100100	Civil Service Commission							
2	EXPENDITURES	131,822,666.00	181,808,000.00	210,808,000.00	65,356,878.45	196,570,200.00	135,733,900.00	136,233,900.00
21	PERSONNEL COST	62,356,465.00	74,868,000.00	74,868,000.00	40,629,218.72	65,474,300.00	74,868,000.00	74,868,000.00
2101	SALARY	51,148,056.00	54,625,300.00	54,625,300.00	34,680,171.99	53,705,460.00	54,625,300.00	54,625,300.00
210101	SALARIES AND WAGES	51,148,056.00	54,625,300.00	54,625,300.00	34,680,171.99	53,705,460.00	54,625,300.00	54,625,300.00
21010101	SALARY	51,148,056.00	54,625,300.00	54,625,300.00	34,680,171.99	53,705,460.00	54,625,300.00	54,625,300.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,208,409.00	20,242,700.00	20,242,700.00	5,949,046.73	11,768,840.00	20,242,700.00	20,242,700.00
210201	ALLOWANCES	11,208,409.00	20,242,700.00	20,242,700.00	5,949,046.73	11,768,840.00	20,242,700.00	20,242,700.00
21020101	Housing/Rent Allowance	7,163,093.00	7,989,900.00	7,989,900.00	2,867,605.87	7,521,250.00	7,989,900.00	7,989,900.00
21020102	Transport Allowance	1,105,000.00	1,630,000.00	1,630,000.00	1,011,600.00	1,160,250.00	1,630,000.00	1,630,000.00
21020103	Meal Subsidy	669,100.00	582,000.00	582,000.00	456,600.00	702,560.00	582,000.00	582,000.00
21020104	Utility Allowance	300,150.00	744,800.00	744,800.00	354,550.00	315,160.00	744,800.00	744,800.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020105	Entertainment Allowance	20,600.00	69,600.00	69,600.00	20,000.00	21,630.00	69,600.00	69,600.00
21020106	Leave allowances	0.00	5,472,800.00	5,472,800.00	0.00	0.00	5,472,800.00	5,472,800.00
21020107	Domestic Staff Allowance	1,320,538.00	3,753,600.00	3,753,600.00	1,238,690.86	1,386,560.00	3,753,600.00	3,753,600.00
21020108	Shift Duty Allowance	217,700.00	0.00	0.00	0.00	228,590.00	0.00	0.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	25,200.00	0.00	0.00
21020115	Arrears Allowances	388,228.00	0.00	0.00	0.00	407,640.00	0.00	0.00
22	OTHER RECURRENT COSTS	34,475,629.00	36,700,000.00	65,700,000.00	20,263,733.73	59,365,900.00	60,865,900.00	61,365,900.00
2202	OVERHEAD COST	34,475,629.00	36,700,000.00	65,700,000.00	20,263,733.73	59,365,900.00	60,865,900.00	61,365,900.00
220201	TRAVEL & TRANSPORT - GENERAL	834,750.00	2,500,000.00	2,500,000.00	230,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	142,750.00	1,000,000.00	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	1,500,000.00	1,500,000.00	230,000.00	500,000.00	500,000.00	500,000.00
22020105	Hotel Accommodation	260,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	171,800.00	150,000.00	150,000.00	204,000.00	190,000.00	190,000.00	190,000.00
22020203	INTERNET ACCESS CHARGES	46,800.00	150,000.00	150,000.00	204,000.00	50,000.00	50,000.00	50,000.00
22020205	WATER RATES	125,000.00	0.00	0.00	0.00	140,000.00	140,000.00	140,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,961,800.00	3,500,000.00	7,500,000.00	5,642,500.00	13,620,000.00	15,120,000.00	15,620,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,944,800.00	1,300,000.00	5,300,000.00	3,902,500.00	13,600,000.00	15,100,000.00	15,600,000.00
22020302	BOOKS	0.00	250,000.00	250,000.00	40,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	250,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	17,000.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,300,500.00	2,750,000.00	2,750,000.00	3,767,150.00	5,985,900.00	5,985,900.00	5,985,900.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	4,615,300.00	1,000,000.00	1,000,000.00	2,465,700.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	58,000.00	800,000.00	800,000.00	432,150.00	60,900.00	60,900.00	60,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	25,500.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	61,000.00	100,000.00	100,000.00	318,000.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	250,000.00	250,000.00	250,000.00	25,000.00	25,000.00	25,000.00
22020406	OTHER MAINTENANCE SERVICES	520,700.00	300,000.00	300,000.00	301,300.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	692,500.00	10,500,000.00	20,500,000.00	3,137,175.00	3,700,000.00	3,700,000.00	3,700,000.00
22020501	LOCAL TRAINING	692,500.00	10,500,000.00	20,500,000.00	3,137,175.00	3,700,000.00	3,700,000.00	3,700,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	12,000.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	12,000.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,546,458.00	2,400,000.00	2,400,000.00	2,503,150.00	4,850,000.00	4,850,000.00	4,850,000.00
22020801	MOTOR VEHICLE FUEL COST	4,030,958.00	2,000,000.00	2,000,000.00	2,285,000.00	4,300,000.00	4,300,000.00	4,300,000.00
22020803	PLANT / GENERATOR FUEL COST	515,500.00	400,000.00	400,000.00	218,150.00	550,000.00	550,000.00	550,000.00
220209	FINANCIAL CHARGES - GENERAL	32,181.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	32,181.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,935,640.00	14,500,000.00	29,500,000.00	4,767,758.73	29,380,000.00	29,380,000.00	29,380,000.00
22021001	REFRESHMENT & MEALS	3,212,140.00	800,000.00	800,000.00	1,260,000.00	3,400,000.00	3,400,000.00	3,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,874,500.00	700,000.00	700,000.00	1,385,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	583,500.00	600,000.00	600,000.00	61,223.70	600,000.00	600,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,270,500.00	2,000,000.00	2,000,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22021006	POSTAGES & COURIER SERVICES	75,000.00	0.00	0.00	0.00	80,000.00	80,000.00	80,000.00
22021007	WELFARE PACKAGES	305,000.00	1,000,000.00	1,000,000.00	20,000.00	350,000.00	350,000.00	350,000.00
22021011	Recruitment and Appointment (Service wide)	2,025,000.00	4,000,000.00	14,000,000.00	2,011,500.00	2,200,000.00	2,200,000.00	2,200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	700,000.00	700,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021013	PROMOTION (SERVICE WIDE)	300,000.00	4,000,000.00	9,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021014	Annual Budget Defence Expenses & Administration	290,000.00	400,000.00	400,000.00	0.00	350,000.00	350,000.00	350,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	30,035.03	0.00	0.00	0.00
23	Capital Expenditure	34,990,572.00	70,240,000.00	70,240,000.00	4,463,926.00	71,730,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	15,424,422.00	8,740,000.00	8,740,000.00	4,463,926.00	8,230,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,424,422.00	8,740,000.00	8,740,000.00	4,463,926.00	8,230,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	500,000.00	0.00	450,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,049,422.00	5,000,000.00	5,000,000.00	2,496,926.00	4,300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	375,000.00	3,240,000.00	3,240,000.00	1,967,000.00	3,480,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	19,566,150.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	19,566,150.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,566,150.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	56,000,000.00	56,000,000.00	0.00	57,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	56,000,000.00	56,000,000.00	0.00	57,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	56,000,000.00	56,000,000.00	0.00	57,000,000.00	0.00	0.00

014900100100 Local Government Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	20,146,938.00	32,854,425.00	32,854,425.00	15,948,192.62	72,131,670.00	31,654,425.00	31,954,425.00
21	PERSONNEL COST	20,146,938.00	24,854,425.00	24,854,425.00	15,948,192.62	24,731,670.00	26,654,425.00	26,954,425.00
2101	SALARY	16,480,602.00	16,665,543.00	16,665,543.00	12,691,525.86	16,051,130.00	17,665,543.00	17,965,543.00
210101	SALARIES AND WAGES	16,480,602.00	16,665,543.00	16,665,543.00	12,691,525.86	16,051,130.00	17,665,543.00	17,965,543.00
21010101	SALARY	16,480,602.00	16,665,543.00	16,665,543.00	12,691,525.86	16,051,130.00	17,665,543.00	17,965,543.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,666,336.00	8,188,882.00	8,188,882.00	3,256,666.76	8,680,540.00	8,988,882.00	8,988,882.00
210201	ALLOWANCES	3,666,336.00	8,188,882.00	8,188,882.00	3,256,666.76	8,680,540.00	8,988,882.00	8,988,882.00
21020101	Housing/Rent Allowance	2,605,684.00	2,685,844.00	2,685,844.00	2,030,848.76	2,513,040.00	2,685,844.00	2,685,844.00
21020102	Transport Allowance	422,200.00	453,000.00	453,000.00	321,750.00	439,200.00	453,000.00	453,000.00
21020103	Meal Subsidy	192,400.00	204,000.00	204,000.00	146,700.00	196,800.00	204,000.00	204,000.00
21020104	Utility Allowance	155,400.00	164,400.00	164,400.00	124,850.00	167,400.00	164,400.00	164,400.00
21020105	Entertainment Allowance	5,600.00	0.00	0.00	0.00	5,880.00	0.00	0.00
21020106	Leave allowances	0.00	1,666,554.00	1,666,554.00	1,400.00	1,605,110.00	1,666,554.00	1,666,554.00
21020107	Domestic Staff Allowance	278,008.00	3,015,084.00	3,015,084.00	631,118.00	3,753,110.00	3,815,084.00	3,815,084.00
21020115	Arrears Allowances	7,044.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	8,000,000.00	8,000,000.00	0.00	42,400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	39,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	39,400,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	8,000,000.00	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	8,000,000.00	0.00	3,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	8,000,000.00	8,000,000.00	0.00	3,000,000.00	0.00	0.00

014800100100 Enugu State Independent Electoral Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	400,300,860.00	201,824,325.00	201,824,325.00	236,182,069.81	244,994,260.00	242,870,325.00	241,670,325.00
21	PERSONNEL COST	76,067,149.00	96,420,325.00	96,420,325.00	60,294,383.67	79,870,510.00	96,420,325.00	96,420,325.00
2101	SALARY	62,270,166.00	76,495,617.00	76,495,617.00	49,354,154.81	65,383,670.00	76,495,617.00	76,495,617.00
210101	SALARIES AND WAGES	62,270,166.00	76,495,617.00	76,495,617.00	49,354,154.81	65,383,670.00	76,495,617.00	76,495,617.00
21010101	SALARY	62,270,166.00	76,495,617.00	76,495,617.00	49,354,154.81	65,383,670.00	76,495,617.00	76,495,617.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,796,983.00	19,924,708.00	19,924,708.00	10,940,228.86	14,486,840.00	19,924,708.00	19,924,708.00
210201	ALLOWANCES	13,796,983.00	19,924,708.00	19,924,708.00	10,940,228.86	14,486,840.00	19,924,708.00	19,924,708.00
21020101	Housing/Rent Allowance	8,347,835.00	8,897,297.00	8,897,297.00	6,682,892.86	8,765,230.00	8,897,297.00	8,897,297.00
21020102	Transport Allowance	2,081,100.00	2,096,000.00	2,096,000.00	2,214,166.00	2,185,160.00	2,096,000.00	2,096,000.00
21020103	Meal Subsidy	968,400.00	980,408.00	980,408.00	771,300.00	1,016,820.00	980,408.00	980,408.00
21020104	Utility Allowance	710,000.00	752,400.00	752,400.00	1,271,870.00	745,500.00	752,400.00	752,400.00
21020105	Entertainment Allowance	21,600.00	0.00	0.00	0.00	22,680.00	0.00	0.00
21020106	Leave allowances	0.00	7,198,603.00	7,198,603.00	0.00	0.00	7,198,603.00	7,198,603.00
21020107	Domestic Staff Allowance	1,668,048.00	0.00	0.00	0.00	1,751,450.00	0.00	0.00
22	OTHER RECURRENT COSTS	324,233,711.00	41,900,000.00	41,900,000.00	175,887,686.14	121,521,750.00	140,450,000.00	141,250,000.00
2202	OVERHEAD COST	324,233,711.00	41,900,000.00	41,900,000.00	175,887,686.14	121,521,750.00	140,450,000.00	141,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	41,680,100.00	13,000,000.00	18,000,000.00	16,870,960.00	40,500,000.00	44,000,000.00	46,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	1,000,000.00	1,000,000.00	3,238,000.00	500,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,380,100.00	6,000,000.00	11,000,000.00	11,526,000.00	40,000,000.00	40,000,000.00	42,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	0.00	1,500,000.00	1,500,000.00	2,106,960.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	10,000.00	2,400,000.00	2,400,000.00	1,200,000.00	10,500.00	2,600,000.00	2,600,000.00
22020201	ELECTRICITY CHARGES	10,000.00	500,000.00	500,000.00	200,000.00	10,500.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	500,000.00	800,000.00	0.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	400,000.00	400,000.00	0.00	0.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	214,087,664.00	5,600,000.00	5,600,000.00	55,910,960.00	8,010,500.00	9,900,000.00	9,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,272,100.00	5,000,000.00	5,000,000.00	6,566,000.00	2,310,500.00	3,000,000.00	3,000,000.00
22020302	BOOKS	160,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	35,200.00	200,000.00	200,000.00	189,000.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	211,368,940.00	400,000.00	400,000.00	49,155,960.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	251,424.00	0.00	0.00	0.00	300,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,161,400.00	5,400,000.00	5,400,000.00	11,209,550.00	20,680,000.00	24,700,000.00	24,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	2,536,800.00	2,000,000.00	2,000,000.00	3,850,300.00	2,600,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	400,000.00	400,000.00	230,000.00	840,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	129,100.00	1,000,000.00	1,000,000.00	1,224,250.00	140,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,500.00	400,000.00	400,000.00	45,000.00	100,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	15,595,000.00	1,300,000.00	1,300,000.00	5,860,000.00	17,000,000.00	20,500,000.00	20,500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,202,000.00	1,000,000.00	1,000,000.00	9,216,472.00	2,300,000.00	3,400,000.00	3,400,000.00
22020601	SECURITY SERVICES	2,202,000.00	600,000.00	600,000.00	9,155,500.00	2,300,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	60,972.00	0.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000.00	6,200,000.00	1,200,000.00	10,590,000.00	200,000.00	3,500,000.00	2,300,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	590,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,200,000.00	1,200,000.00	0.00	0.00	1,200,000.00	0.00
22020703	LEGAL SERVICES	40,000.00	5,000,000.00	0.00	10,000,000.00	200,000.00	2,300,000.00	2,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,415,000.00	1,800,000.00	1,800,000.00	1,143,500.00	1,200,000.00	2,200,000.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	545,000.00	1,200,000.00	1,200,000.00	145,000.00	600,000.00	1,600,000.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	870,000.00	600,000.00	600,000.00	998,500.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	220,998.00	100,000.00	100,000.00	304,644.14	300,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,998.00	100,000.00	100,000.00	304,644.14	300,000.00	50,000.00	50,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220210	MISCELLANEOUS EXPENSES GENERAL	45,416,549.00	5,400,000.00	5,400,000.00	68,441,600.00	48,320,750.00	49,100,000.00	49,100,000.00
22021001	REFRESHMENT & MEALS	108,850.00	1,000,000.00	1,000,000.00	356,600.00	300,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	44,312,699.00	2,000,000.00	2,000,000.00	56,250,000.00	46,500,000.00	45,000,000.00	45,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	105,000.00	500,000.00	500,000.00	11,240,000.00	110,250.00	1,200,000.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000.00	0.00	0.00	0.00	10,500.00	0.00	0.00
22021007	WELFARE PACKAGES	880,000.00	1,500,000.00	1,500,000.00	595,000.00	1,000,000.00	1,500,000.00	1,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	400,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	63,504,000.00	63,504,000.00	0.00	43,602,000.00	6,000,000.00	4,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,504,000.00	3,504,000.00	0.00	11,004,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,504,000.00	3,504,000.00	0.00	11,004,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	504,000.00	504,000.00	0.00	8,004,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	60,000,000.00	60,000,000.00	0.00	32,598,000.00	6,000,000.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	60,000,000.00	60,000,000.00	0.00	32,598,000.00	6,000,000.00	4,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	60,000,000.00	0.00	32,598,000.00	6,000,000.00	4,000,000.00

016300100100 Ministry of Inter Ministerial Affairs								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	440,411,883.00	207,851,000.00	639,851,000.00	72,554,875.78	1,114,138,790.00	558,462,641.00	561,368,891.00
21	PERSONNEL COST	12,827,433.00	20,451,000.00	20,451,000.00	11,453,595.23	13,468,790.00	21,912,641.00	24,218,891.00
2101	SALARY	10,073,180.00	14,656,240.00	14,656,240.00	8,747,608.60	10,576,840.00	15,951,867.00	17,715,259.00
210101	SALARIES AND WAGES	10,073,180.00	14,656,240.00	14,656,240.00	8,747,608.60	10,576,840.00	15,951,867.00	17,715,259.00
21010101	SALARY	10,073,180.00	14,656,240.00	14,656,240.00	8,747,608.60	10,576,840.00	15,951,867.00	17,715,259.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,754,253.00	5,794,760.00	5,794,760.00	2,705,986.63	2,891,950.00	5,960,774.00	6,503,632.00
210201	ALLOWANCES	2,754,253.00	5,794,760.00	5,794,760.00	2,705,986.63	2,891,950.00	5,960,774.00	6,503,632.00
21020101	Housing/Rent Allowance	1,331,032.00	1,807,920.00	1,807,920.00	1,291,119.63	1,397,580.00	2,097,252.00	2,386,584.00
21020102	Transport Allowance	282,250.00	468,000.00	468,000.00	249,750.00	296,360.00	451,800.00	490,300.00
21020103	Meal Subsidy	122,000.00	206,400.00	206,400.00	109,600.00	128,100.00	195,600.00	240,300.00
21020104	Utility Allowance	187,498.00	157,200.00	157,200.00	94,200.00	196,870.00	168,000.00	176,800.00
21020105	Entertainment Allowance	10,200.00	0.00	0.00	0.00	10,710.00	0.00	0.00
21020106	Leave allowances	0.00	1,465,620.00	1,465,620.00	0.00	0.00	1,358,474.00	1,520,000.00
21020107	Domestic Staff Allowance	729,771.00	1,689,620.00	1,689,620.00	961,317.00	766,260.00	1,689,648.00	1,689,648.00
21020111	Hazard Allowance	91,502.00	0.00	0.00	0.00	96,070.00	0.00	0.00
22	OTHER RECURRENT COSTS	427,584,450.00	38,250,000.00	470,250,000.00	61,101,280.55	496,810,000.00	536,550,000.00	537,150,000.00
2202	OVERHEAD COST	427,584,450.00	38,250,000.00	470,250,000.00	61,101,280.55	496,810,000.00	536,550,000.00	537,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,181,000.00	1,500,000.00	1,500,000.00	1,479,000.00	5,500,000.00	1,500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	443,000.00	0.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,181,000.00	1,000,000.00	1,000,000.00	1,036,000.00	5,500,000.00	1,000,000.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	1,050,000.00	6,050,000.00	445,094.60	0.00	1,050,000.00	1,050,000.00
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	5,400,000.00	400,000.00	0.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	45,000.00	0.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	300,000.00	94.60	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,303,450.00	1,200,000.00	1,200,000.00	407,000.00	19,200,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,303,450.00	1,000,000.00	1,000,000.00	407,000.00	19,200,000.00	1,300,000.00	1,300,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,880,000.00	6,700,000.00	13,700,000.00	4,260,000.00	6,300,000.00	6,700,000.00	6,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,098,500.00	1,000,000.00	5,000,000.00	700,000.00	2,300,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,000,000.00	4,000,000.00	3,500,000.00	0.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,781,500.00	1,000,000.00	1,000,000.00	60,000.00	4,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	9,000,000.00	14,000,000.00	4,500,000.00	0.00	8,000,000.00	8,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020501	LOCAL TRAINING	0.00	9,000,000.00	14,000,000.00	4,500,000.00	0.00	8,000,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	382,200,000.00	1,300,000.00	426,300,000.00	34,325,000.00	450,000,000.00	500,300,000.00	500,300,000.00
22020801	MOTOR VEHICLE FUEL COST	382,200,000.00	1,000,000.00	426,000,000.00	34,325,000.00	450,000,000.00	500,000,000.00	500,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,020,000.00	17,300,000.00	7,300,000.00	15,685,185.95	15,810,000.00	17,300,000.00	17,300,000.00
22021001	REFRESHMENT & MEALS	100,000.00	300,000.00	300,000.00	90,185.95	100,000.00	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,870,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,000,000.00	1,000,000.00	595,000.00	1,600,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	15,000,000.00	5,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	200,000.00	200,000.00	0.00	110,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,450,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	149,150,000.00	149,150,000.00	0.00	603,860,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	26,650,000.00	26,650,000.00	0.00	1,160,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	26,650,000.00	26,650,000.00	0.00	1,160,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	150,000.00	150,000.00	0.00	160,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,500,000.00	2,500,000.00	0.00	2,700,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	2,500,000.00	2,500,000.00	0.00	2,700,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,500,000.00	2,500,000.00	0.00	2,700,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
016600100100	Ministry of Human Capital Development and Poverty							
2	EXPENDITURES	217,324,817.00	169,786,552.00	160,786,552.00	22,069,983.04	277,593,670.00	72,959,468.00	74,559,468.00
21	PERSONNEL COST	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
2101	SALARY	20,070,376.00	18,504,651.00	18,504,651.00	15,776,695.48	21,073,890.00	21,090,886.00	22,090,886.00
210101	SALARIES AND WAGES	20,070,376.00	18,504,651.00	18,504,651.00	15,776,695.48	21,073,890.00	21,090,886.00	22,090,886.00
21010101	SALARY	20,070,376.00	18,504,651.00	18,504,651.00	15,776,695.48	21,073,890.00	21,090,886.00	22,090,886.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,756,935.00	7,281,901.00	7,281,901.00	4,320,711.56	6,044,780.00	8,326,912.00	8,326,912.00
210201	ALLOWANCES	5,756,935.00	7,281,901.00	7,281,901.00	4,320,711.56	6,044,780.00	8,326,912.00	8,326,912.00
21020101	Housing/Rent Allowance	2,973,937.00	3,058,348.00	3,058,348.00	2,392,000.16	3,122,630.00	3,236,708.00	3,236,708.00
21020102	Transport Allowance	596,000.00	628,800.00	628,800.00	459,750.00	625,800.00	1,204,160.00	1,204,160.00
21020103	Meal Subsidy	278,000.00	285,600.00	285,600.00	213,300.00	291,900.00	513,252.00	513,252.00
21020104	Utility Allowance	219,350.00	349,856.00	349,856.00	167,700.00	230,320.00	356,584.00	356,584.00
21020105	Entertainment Allowance	21,600.00	60,652.00	60,652.00	15,500.00	22,680.00	61,819.00	61,819.00
21020106	Leave allowances	0.00	1,635,270.00	1,635,270.00	0.00	0.00	1,666,718.00	1,666,718.00
21020107	Domestic Staff Allowance	1,668,048.00	1,263,375.00	1,263,375.00	1,072,461.40	1,751,450.00	1,287,671.00	1,287,671.00
22	OTHER RECURRENT COSTS	3,497,506.00	34,350,000.00	25,350,000.00	1,972,576.00	40,825,000.00	43,541,670.00	44,141,670.00
2202	OVERHEAD COST	3,497,506.00	34,350,000.00	25,350,000.00	1,972,576.00	40,825,000.00	43,541,670.00	44,141,670.00
220201	TRAVEL & TRANSPORT - GENERAL	838,580.00	11,000,000.00	14,000,000.00	423,000.00	12,500,000.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	198,380.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	596,000.00	1,000,000.00	1,000,000.00	423,000.00	2,000,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	13,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	39,200.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220202	UTILITIES - GENERAL	242,000.00	300,000.00	300,000.00	105,000.00	250,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	242,000.00	0.00	0.00	0.00	250,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	105,000.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,600.00	2,300,000.00	2,300,000.00	347,400.00	410,000.00	2,591,670.00	2,591,670.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	394,100.00	1,700,000.00	1,700,000.00	341,000.00	400,000.00	1,700,000.00	1,700,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	391,670.00	391,670.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500.00	500,000.00	500,000.00	6,400.00	0.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	241,000.00	5,300,000.00	5,300,000.00	73,100.00	280,000.00	2,400,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	172,000.00	800,000.00	800,000.00	40,000.00	180,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	5,600.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	69,000.00	400,000.00	400,000.00	0.00	100,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,400,000.00	3,400,000.00	27,500.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,600,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,600,000.00
220206	OTHER SERVICES - GENERAL	17,400.00	0.00	0.00	0.00	20,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	17,400.00	0.00	0.00	0.00	20,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,251,800.00	900,000.00	900,000.00	749,000.00	1,400,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,251,800.00	800,000.00	800,000.00	749,000.00	1,400,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	100,000.00	0.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	3,126.00	50,000.00	50,000.00	48.00	10,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,126.00	50,000.00	50,000.00	48.00	10,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	503,000.00	13,000,000.00	1,000,000.00	275,028.00	15,955,000.00	13,100,000.00	13,100,000.00
22021001	REFRESHMENT & MEALS	319,000.00	300,000.00	300,000.00	275,028.00	350,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	24,000.00	500,000.00	500,000.00	0.00	200,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	60,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	200,000.00	200,000.00	0.00	105,000.00	200,000.00	200,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	12,000,000.00	0.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00
23	Capital Expenditure	188,000,000.00	109,650,000.00	109,650,000.00	0.00	209,650,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	188,000,000.00	9,650,000.00	9,650,000.00	0.00	9,650,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	188,000,000.00	9,650,000.00	9,650,000.00	0.00	9,650,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	7,150,000.00	7,150,000.00	0.00	1,650,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	188,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
016700100100	Ministry of Special Duties & Inergovernmental Affai							
2	EXPENDITURES	18,302,177.00	49,749,720.00	49,749,720.00	14,546,288.07	33,318,790.00	24,340,280.00	23,926,310.00
21	PERSONNEL COST	15,560,758.00	17,928,620.00	17,928,620.00	12,793,326.07	16,338,790.00	17,860,280.00	19,446,310.00
2101	SALARY	11,899,360.00	11,933,060.00	11,933,060.00	9,304,652.34	12,494,330.00	11,887,260.00	13,075,990.00
210101	SALARIES AND WAGES	11,899,360.00	11,933,060.00	11,933,060.00	9,304,652.34	12,494,330.00	11,887,260.00	13,075,990.00
21010101	SALARY	11,899,360.00	11,933,060.00	11,933,060.00	9,304,652.34	12,494,330.00	11,887,260.00	13,075,990.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,661,398.00	5,995,560.00	5,995,560.00	3,488,673.73	3,844,460.00	5,973,020.00	6,370,320.00
210201	ALLOWANCES	3,661,398.00	5,995,560.00	5,995,560.00	3,488,673.73	3,844,460.00	5,973,020.00	6,370,320.00
21020101	Housing/Rent Allowance	1,879,764.00	1,894,070.00	1,894,070.00	1,492,329.73	1,973,750.00	1,889,470.00	2,078,420.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020102	Transport Allowance	317,250.00	319,200.00	319,200.00	242,150.00	333,110.00	309,540.00	340,490.00
21020103	Meal Subsidy	149,900.00	147,600.00	147,600.00	112,600.00	157,390.00	142,560.00	156,820.00
21020104	Utility Allowance	117,650.00	119,400.00	119,400.00	90,750.00	123,530.00	116,160.00	127,780.00
21020105	Entertainment Allowance	15,300.00	27,720.00	27,720.00	21,800.00	16,070.00	27,720.00	30,490.00
21020106	Leave allowances	0.00	1,188,730.00	1,188,730.00	0.00	0.00	1,188,730.00	1,307,600.00
21020107	Domestic Staff Allowance	1,181,534.00	2,298,840.00	2,298,840.00	1,529,044.00	1,240,610.00	2,298,840.00	2,328,720.00
22	OTHER RECURRENT COSTS	2,741,419.00	5,220,000.00	5,220,000.00	1,752,962.00	4,480,000.00	4,480,000.00	4,480,000.00
2202	OVERHEAD COST	2,741,419.00	5,220,000.00	5,220,000.00	1,752,962.00	4,480,000.00	4,480,000.00	4,480,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,200.00	500,000.00	500,000.00	26,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,200.00	500,000.00	500,000.00	26,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	400,000.00	400,000.00	62,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	100,000.00	62,000.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,053,200.00	1,300,000.00	1,300,000.00	840,500.00	1,200,000.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,053,200.00	1,000,000.00	1,000,000.00	840,500.00	1,200,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	118,500.00	1,300,000.00	1,300,000.00	97,040.00	340,000.00	340,000.00	340,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	96,500.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	22,000.00	200,000.00	200,000.00	97,040.00	40,000.00	40,000.00	40,000.00
220206	OTHER SERVICES - GENERAL	434,800.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	434,800.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	27,500.00	600,000.00	600,000.00	21,000.00	130,000.00	130,000.00	130,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000.00	300,000.00	300,000.00	21,000.00	30,000.00	30,000.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	669.00	20,000.00	20,000.00	422.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	669.00	20,000.00	20,000.00	422.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,095,550.00	1,100,000.00	1,100,000.00	706,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021001	REFRESHMENT & MEALS	1,005,550.00	500,000.00	500,000.00	706,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22021007	WELFARE PACKAGES	40,000.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	50,000.00	150,000.00	150,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	26,601,100.00	26,601,100.00	0.00	12,500,000.00	2,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	26,601,100.00	26,601,100.00	0.00	12,500,000.00	2,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	26,601,100.00	26,601,100.00	0.00	12,500,000.00	2,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,515,000.00	4,515,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	155,000.00	155,000.00	0.00	4,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	21,931,100.00	21,931,100.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021500100100	Ministry of Agriculture and Natural Resources							
2	EXPENDITURES	434,306,600.00	8,868,899,290.00	6,368,899,290.00	335,005,043.02	1,052,666,590.00	1,033,199,290.00	1,099,397,870.00
21	PERSONNEL COST	424,364,296.00	417,999,290.00	417,999,290.00	332,169,212.02	541,266,590.00	455,999,290.00	566,997,870.00
2101	SALARY	277,457,195.00	260,871,024.00	260,871,024.00	221,536,149.15	291,330,050.00	300,871,024.00	202,613,072.00
210101	SALARIES AND WAGES	277,457,195.00	260,871,024.00	260,871,024.00	221,536,149.15	291,330,050.00	300,871,024.00	202,613,072.00
21010101	SALARY	277,457,195.00	260,871,024.00	260,871,024.00	221,536,149.15	291,330,050.00	300,871,024.00	202,613,072.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,907,101.00	157,128,266.00	157,128,266.00	110,633,062.87	249,936,540.00	155,128,266.00	364,384,798.00
210201	ALLOWANCES	146,907,101.00	157,128,266.00	157,128,266.00	110,633,062.87	249,936,540.00	155,128,266.00	364,384,798.00
21020101	Housing/Rent Allowance	50,898,130.00	46,910,856.00	46,910,856.00	38,276,480.51	53,443,040.00	56,910,856.00	57,732,568.00
21020102	Transport Allowance	6,190,837.00	10,774,233.00	10,774,233.00	6,425,648.52	6,500,380.00	10,774,233.00	32,322,699.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020103	Meal Subsidy	3,672,034.00	9,677,042.00	9,677,042.00	2,721,948.15	3,855,640.00	9,677,042.00	29,031,126.00
21020104	Utility Allowance	3,574,190.00	5,665,796.00	5,665,796.00	2,182,997.60	3,752,890.00	5,665,796.00	16,997,388.00
21020105	Entertainment Allowance	413,066.00	701,391.00	701,391.00	311,613.75	433,720.00	701,391.00	2,104,173.00
21020106	Leave allowances	0.00	18,825,126.00	18,825,126.00	115,936.00	0.00	18,825,126.00	56,475,378.00
21020107	Domestic Staff Allowance	33,067,934.00	25,931,171.00	25,931,171.00	26,199,005.72	34,721,330.00	13,931,171.00	53,793,513.00
21020108	Shift Duty Allowance	13,096,544.00	7,177,580.00	7,177,580.00	10,984,458.93	13,751,370.00	7,177,580.00	21,532,740.00
21020109	Call Duties Allowances	10,125,300.00	11,599,027.00	11,599,027.00	7,833,443.00	106,315,670.00	11,599,027.00	34,797,081.00
21020110	Clinical Duty Allowance	1,192,296.00	288,970.00	288,970.00	651,774.00	1,251,910.00	288,970.00	866,910.00
21020111	Hazard Allowance	8,012,348.00	7,054,996.00	7,054,996.00	4,844,008.00	8,412,960.00	7,054,996.00	21,164,988.00
21020112	Rural Posting Allowance	334,135.00	19,000.00	19,000.00	515,945.60	350,840.00	19,000.00	57,000.00
21020113	Teaching Allowance	6,409,279.00	2,844,140.00	2,844,140.00	4,771,730.00	6,729,740.00	2,844,140.00	8,532,420.00
21020114	Admin Allowance	730,701.00	694,804.00	694,804.00	493,627.60	767,230.00	694,804.00	2,084,412.00
21020115	Arrears Allowances	5,874,602.00	5,781,258.00	5,781,258.00	1,869,527.92	6,168,330.00	5,781,258.00	17,343,774.00
21020117	Professional Allowance	0.00	319,110.00	319,110.00	101,564.80	0.00	319,110.00	957,330.00
21020123	Newspaper Allowance	81,000.00	22,750.00	22,750.00	22,190.00	85,050.00	22,750.00	68,250.00
21020125	Inducement Allowance	3,234,705.00	2,841,016.00	2,841,016.00	2,311,162.77	3,396,440.00	2,841,016.00	8,523,048.00
22	OTHER RECURRENT COSTS	9,942,304.00	25,400,000.00	25,400,000.00	2,835,831.00	81,400,000.00	87,200,000.00	92,400,000.00
2202	OVERHEAD COST	9,942,304.00	25,400,000.00	25,400,000.00	2,835,831.00	81,400,000.00	87,200,000.00	92,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	551,530.00	4,000,000.00	4,000,000.00	652,000.00	4,000,000.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,900.00	3,000,000.00	3,000,000.00	122,000.00	3,000,000.00	3,500,000.00	3,500,000.00
22020105	Hotel Accommodation	389,630.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	80,000.00	2,000,000.00	2,000,000.00	10,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000.00	1,000,000.00	1,000,000.00	10,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,994,910.00	2,900,000.00	2,900,000.00	1,069,000.00	2,900,000.00	3,200,000.00	3,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,862,910.00	2,500,000.00	2,500,000.00	1,069,000.00	2,500,000.00	2,800,000.00	3,000,000.00
22020302	BOOKS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,132,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,000.00	6,700,000.00	6,700,000.00	0.00	4,700,000.00	4,700,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	5,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,100,000.00	2,100,000.00	355,000.00	2,100,000.00	2,100,000.00	2,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020707	AGRICULTURAL CONSULTING	0.00	2,000,000.00	2,000,000.00	355,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	882,400.00	1,800,000.00	1,800,000.00	645,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	874,400.00	1,000,000.00	1,000,000.00	645,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	914.00	100,000.00	100,000.00	831.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	914.00	100,000.00	100,000.00	831.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,415,550.00	3,000,000.00	3,000,000.00	104,000.00	62,000,000.00	67,000,000.00	72,000,000.00
22021001	REFRESHMENT & MEALS	3,194,800.00	500,000.00	500,000.00	32,000.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021002	HONORARIUM & SITTING ALLOWANCE	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	55,750.00	1,000,000.00	1,000,000.00	72,000.00	60,000,000.00	65,000,000.00	70,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
23	Capital Expenditure	0.00	8,425,500,000.00	5,925,500,000.00	0.00	430,000,000.00	490,000,000.00	440,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00	320,000,000.00	320,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	280,000,000.00	280,000,000.00	0.00	280,000,000.00	320,000,000.00	320,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	250,000,000.00	250,000,000.00	0.00	150,000,000.00	90,000,000.00	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	30,000,000.00	30,000,000.00	0.00	130,000,000.00	230,000,000.00	260,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	500,000,000.00	0.00	150,000,000.00	170,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	500,000,000.00	500,000,000.00	0.00	150,000,000.00	170,000,000.00	120,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	0.00	500,000,000.00	500,000,000.00	0.00	150,000,000.00	170,000,000.00	120,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACIL	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,635,500,000.00	5,135,500,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,635,500,000.00	5,135,500,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	7,635,500,000.00	5,135,500,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021502600100	Veterinary School, Achi							
2	EXPENDITURES	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
22	OTHER RECURRENT COSTS	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
2202	OVERHEAD COST	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	77,000.00	500,000.00	500,000.00	56,000.00	0.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	56,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	770,000.00	600,000.00	600,000.00	560,000.00	600,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	770,000.00	600,000.00	600,000.00	560,000.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	253,000.00	1,800,000.00	1,800,000.00	184,000.00	1,600,000.00	1,800,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	253,000.00	400,000.00	400,000.00	184,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021510200100	Enugu State Agricultural Development Programme (
2	EXPENDITURES	1,100,074.00	8,000,000.00	10,000,000.00	1,498,899.18	72,300,000.00	5,800,000.00	5,800,000.00
22	OTHER RECURRENT COSTS	1,100,074.00	8,000,000.00	8,000,000.00	1,498,899.18	5,800,000.00	5,800,000.00	5,800,000.00
2202	OVERHEAD COST	1,100,074.00	8,000,000.00	8,000,000.00	1,498,899.18	5,800,000.00	5,800,000.00	5,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	264,000.00	500,000.00	500,000.00	529,800.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	264,000.00	500,000.00	500,000.00	529,800.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	338,000.00	1,200,000.00	1,200,000.00	475,331.60	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	338,000.00	1,100,000.00	1,100,000.00	474,700.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	631.60	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	3,000,000.00	120,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	500,000.00	500,000.00	105,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	15,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	5,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	5,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	496,000.00	1,400,000.00	1,400,000.00	312,000.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	496,000.00	800,000.00	800,000.00	312,000.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,074.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,074.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	200,000.00	200,000.00	56,767.58	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	56,767.58	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	2,000,000.00	0.00	66,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	2,000,000.00	0.00	66,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	2,000,000.00	0.00	66,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	2,000,000.00	0.00	65,500,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021510400100	Fertilizer Procurement and Distribution Company Lt							
2	EXPENDITURES	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021510700100	Enugu State FADAM Project							
2	EXPENDITURES	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,789,800.00	900,000,000.00	900,000,000.00
23	Capital Expenditure	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,789,800.00	900,000,000.00	900,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,690,800.00	900,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,690,800.00	900,000,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	990,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,000,000,000.00	900,000,000.00	200,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	135,800.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	0.00	2,065,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	0.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	99,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	99,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	99,000.00	0.00	0.00
021510700200	Enugu State FGN/IFAD Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
021510700300	Enugu State APPEALS Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	2,682,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	2,682,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	560,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	322,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	488,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	488,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	488,000,000.00	0.00	0.00
022000100100	Ministry of Finance and Economic Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	534,232,502.00	646,959,773.00	712,959,773.00	344,577,139.80	807,088,830.00	598,859,773.00	659,479,319.00
21	PERSONNEL COST	268,032,206.00	239,309,773.00	239,309,773.00	203,229,139.02	281,433,830.00	303,309,773.00	363,929,319.00
2101	SALARY	203,637,565.00	182,939,440.00	182,939,440.00	154,212,024.83	213,819,440.00	242,939,440.00	258,818,320.00
210101	SALARIES AND WAGES	203,637,565.00	182,939,440.00	182,939,440.00	154,212,024.83	213,819,440.00	242,939,440.00	258,818,320.00
21010101	SALARY	203,637,565.00	182,939,440.00	182,939,440.00	154,212,024.83	213,819,440.00	242,939,440.00	258,818,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,394,641.00	56,370,333.00	56,370,333.00	49,017,114.19	67,614,390.00	60,370,333.00	105,110,999.00
210201	ALLOWANCES	64,394,641.00	56,370,333.00	56,370,333.00	49,017,114.19	67,614,390.00	60,370,333.00	105,110,999.00
21020101	Housing/Rent Allowance	32,273,389.00	28,428,454.00	28,428,454.00	32,226,178.23	33,887,060.00	34,428,454.00	35,285,362.00
21020102	Transport Allowance	5,569,350.00	4,557,700.00	4,557,700.00	4,124,650.00	5,847,820.00	5,557,700.00	5,673,100.00
21020103	Meal Subsidy	2,586,800.00	2,052,000.00	2,052,000.00	1,913,200.00	2,716,140.00	2,052,000.00	6,156,000.00
21020104	Utility Allowance	2,061,050.00	1,666,200.00	1,666,200.00	1,595,774.16	2,164,100.00	1,666,200.00	4,998,600.00
21020105	Entertainment Allowance	316,900.00	1,682,693.00	1,682,693.00	247,000.00	332,750.00	1,682,693.00	5,048,079.00
21020106	Leave allowances	0.00	16,293,638.00	16,293,638.00	83,557.80	0.00	13,293,638.00	42,880,914.00
21020107	Domestic Staff Allowance	19,495,311.00	1,689,648.00	1,689,648.00	8,826,754.00	20,470,080.00	1,689,648.00	5,068,944.00
21020111	Hazard Allowance	219,000.00	0.00	0.00	0.00	229,950.00	0.00	0.00
21020115	Arrears Allowances	100,540.00	0.00	0.00	0.00	105,570.00	0.00	0.00
21020126	Other Allowances	1,772,301.00	0.00	0.00	0.00	1,860,920.00	0.00	0.00
22	OTHER RECURRENT COSTS	266,200,296.00	274,650,000.00	274,650,000.00	71,008,552.20	286,155,000.00	295,550,000.00	295,550,000.00
2202	OVERHEAD COST	266,200,296.00	274,650,000.00	274,650,000.00	71,008,552.20	286,155,000.00	295,550,000.00	295,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,345,538.00	60,000,000.00	60,000,000.00	27,950,534.00	5,580,000.00	26,500,000.00	26,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	531,168.00	30,000,000.00	30,000,000.00	20,169,890.00	580,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,814,370.00	25,000,000.00	25,000,000.00	7,780,644.00	5,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	352,000.00	1,600,000.00	1,600,000.00	330,000.00	570,000.00	1,850,000.00	1,850,000.00
22020202	TELEPHONE CHARGES	110,000.00	200,000.00	200,000.00	40,000.00	300,000.00	350,000.00	350,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	400,000.00	400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020205	WATER RATES	12,000.00	300,000.00	300,000.00	0.00	20,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	230,000.00	400,000.00	400,000.00	290,000.00	250,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,503,000.00	7,250,000.00	7,250,000.00	3,332,000.00	26,945,000.00	6,300,000.00	6,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,688,500.00	6,000,000.00	6,000,000.00	2,632,000.00	25,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	137,500.00	150,000.00	150,000.00	50,000.00	145,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	650,000.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,677,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,089,725.00	4,700,000.00	4,700,000.00	2,006,000.00	10,620,000.00	4,700,000.00	4,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,798,000.00	2,000,000.00	2,000,000.00	1,476,000.00	4,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,095,000.00	500,000.00	500,000.00	220,000.00	1,200,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	930,000.00	400,000.00	400,000.00	200,000.00	1,000,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	1,000,000.00	1,000,000.00	110,000.00	420,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,866,725.00	500,000.00	500,000.00	0.00	4,000,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	18,000,000.00	1,382,000.00	5,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	18,000,000.00	1,382,000.00	5,000,000.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	1,644,500.00	200,000.00	200,000.00	187,700.00	1,800,000.00	200,000.00	200,000.00
22020601	SECURITY SERVICES	152,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,492,500.00	200,000.00	200,000.00	187,700.00	1,600,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	67,467,513.00	118,000,000.00	73,000,000.00	28,370,000.00	80,420,000.00	118,000,000.00	118,000,000.00
22020701	FINANCIAL CONSULTING	66,967,513.00	100,000,000.00	55,000,000.00	28,370,000.00	80,000,000.00	100,000,000.00	100,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	3,000,000.00	3,000,000.00	0.00	420,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	100,000.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,330,000.00	3,100,000.00	3,100,000.00	280,000.00	1,400,000.00	3,100,000.00	3,100,000.00
22020801	MOTOR VEHICLE FUEL COST	1,150,000.00	2,500,000.00	2,500,000.00	200,000.00	1,200,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	180,000.00	600,000.00	600,000.00	80,000.00	200,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	117,590,245.00	50,200,000.00	50,200,000.00	318.20	107,800,000.00	100,200,000.00	100,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,507,214.00	200,000.00	200,000.00	318.20	7,800,000.00	200,000.00	200,000.00
22020902	INSURANCE PREMIUM	110,083,031.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,877,775.00	26,600,000.00	56,600,000.00	7,170,000.00	46,020,000.00	31,700,000.00	31,700,000.00
22021001	REFRESHMENT & MEALS	3,855,000.00	10,000,000.00	10,000,000.00	1,970,000.00	4,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,200,000.00	5,000,000.00	5,000,000.00	5,000,000.00	26,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,775.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	465,000.00	1,000,000.00	31,000,000.00	200,000.00	500,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	70,000.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	3,000,000.00	2,000,000.00	2,000,000.00	0.00	5,400,000.00	2,000,000.00	2,000,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	0.00	0.00	400,000.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021026	Common services (Committee/Commissions)	2,280,000.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
23	Capital Expenditure	0.00	133,000,000.00	199,000,000.00	70,339,448.58	239,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	28,000,000.00	28,000,000.00	0.00	114,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	28,000,000.00	28,000,000.00	0.00	114,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	18,000,000.00	12,000,000.00	0.00	93,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	0.00	3,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	14,000,000.00	0.00	8,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	105,000,000.00	171,000,000.00	70,339,448.58	125,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	105,000,000.00	171,000,000.00	70,339,448.58	125,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	105,000,000.00	171,000,000.00	70,339,448.58	105,000,000.00	0.00	0.00

022000700100	Office of the State Accountant- General							
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	7,450,304,028.00	6,635,760,000.00	11,097,260,000.00	4,995,548,151.96	8,658,680,000.00	8,811,050,000.00	9,711,050,000.00
21	PERSONNEL COST	101,370,000.00	600,000,000.00	600,000,000.00	9,728,456.00	515,000,000.00	615,000,000.00	665,000,000.00
2101	SALARY	101,370,000.00	600,000,000.00	600,000,000.00	9,728,456.00	515,000,000.00	615,000,000.00	665,000,000.00
210101	SALARIES AND WAGES	101,370,000.00	600,000,000.00	600,000,000.00	9,728,456.00	515,000,000.00	615,000,000.00	665,000,000.00
21010101	SALARY	99,460,000.00	600,000,000.00	600,000,000.00	9,728,456.00	500,000,000.00	600,000,000.00	650,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,910,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	7,205,352,601.00	5,710,150,000.00	10,157,650,000.00	4,952,922,483.71	7,076,510,000.00	8,196,050,000.00	9,046,050,000.00
2202	OVERHEAD COST	2,130,267,077.00	410,150,000.00	1,925,150,000.00	213,664,930.10	1,806,510,000.00	2,326,050,000.00	2,326,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,358,896.00	17,000,000.00	17,000,000.00	7,690,522.00	12,300,000.00	17,000,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	954,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,105,283.00	15,000,000.00	15,000,000.00	6,736,522.00	10,000,000.00	15,000,000.00	15,000,000.00
22020105	Hotel Accommodation	253,613.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	20,323,160.00	21,800,000.00	36,800,000.00	34,809,970.00	30,020,000.00	26,800,000.00	26,800,000.00
22020202	TELEPHONE CHARGES	1,342,600.00	800,000.00	800,000.00	777,600.00	1,500,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	3,268,500.00	0.00	0.00	1,370,000.00	3,400,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	14,400.00	300,000.00	300,000.00	0.00	20,000.00	300,000.00	300,000.00
22020205	WATER RATES	90,800.00	400,000.00	400,000.00	512,370.00	100,000.00	400,000.00	400,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,606,860.00	20,000,000.00	35,000,000.00	32,150,000.00	25,000,000.00	25,000,000.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	45,539,580.00	45,850,000.00	45,850,000.00	31,322,174.00	49,500,000.00	46,200,000.00	46,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,047,080.00	9,600,000.00	9,600,000.00	7,503,624.00	20,400,000.00	15,600,000.00	15,600,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020303	NEWSPAPERS	380,000.00	50,000.00	50,000.00	4,703,300.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,332,500.00	10,000,000.00	20,000,000.00	19,115,250.00	8,700,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	17,780,000.00	26,000,000.00	16,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,327,000.00	10,700,000.00	10,700,000.00	1,584,300.00	4,090,000.00	10,700,000.00	10,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,524,800.00	2,500,000.00	2,500,000.00	526,500.00	1,600,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,000.00	700,000.00	700,000.00	0.00	50,000.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,028,500.00	1,300,000.00	1,300,000.00	285,000.00	1,100,000.00	1,300,000.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	478,700.00	4,900,000.00	4,900,000.00	105,000.00	1,000,000.00	4,900,000.00	4,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	900,000.00	900,000.00	158,000.00	140,000.00	900,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	143,000.00	400,000.00	400,000.00	509,800.00	200,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	3,955,288.00	8,000,000.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	3,955,288.00	8,000,000.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,339,300.00	800,000.00	800,000.00	609,000.00	1,500,000.00	1,750,000.00	1,750,000.00
22020601	SECURITY SERVICES	1,066,000.00	0.00	0.00	609,000.00	1,200,000.00	1,400,000.00	1,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	273,300.00	800,000.00	800,000.00	0.00	300,000.00	350,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	476,812.50	1,000,000.00	1,000,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	476,812.50	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,341,900.00	2,300,000.00	2,300,000.00	96,634,389.42	4,300,000.00	4,300,000.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,215,700.00	1,500,000.00	1,500,000.00	1,567,900.63	3,500,000.00	3,500,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	126,200.00	800,000.00	800,000.00	95,066,488.79	800,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	68,898,860.00	250,000,000.00	250,000,000.00	14,695,862.18	93,000,000.00	107,200,000.00	107,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,638,615.00	250,000,000.00	250,000,000.00	14,695,862.18	86,000,000.00	100,000,000.00	100,000,000.00
22020904	OTHER CRF BANK CHARGES	6,260,245.00	0.00	0.00	0.00	7,000,000.00	7,200,000.00	7,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,974,183,093.00	52,700,000.00	1,552,700,000.00	25,841,900.00	1,605,800,000.00	2,106,100,000.00	2,106,100,000.00
22021001	REFRESHMENT & MEALS	3,499,600.00	600,000.00	600,000.00	2,088,500.00	3,700,000.00	4,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	1,264,630.00	0.00	0.00	0.00	1,400,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	22,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	277,300.00	100,000.00	100,000.00	127,600.00	300,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,824,000.00	4,000,000.00	4,000,000.00	105,000.00	3,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	2,000,000.00	28,800.00	2,000,000.00	2,000,000.00	2,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	10,910,000.00	20,700,000.00	20,700,000.00	0.00	14,400,000.00	15,700,000.00	15,700,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021022	Donations	0.00	0.00	0.00	23,492,000.00	0.00	0.00	0.00
22021027	Cost of IGR Collection	1,955,355,563.00	20,000,000.00	1,520,000,000.00	0.00	1,580,000,000.00	2,080,000,000.00	2,080,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,495,579,282.00	0.00	2,932,500,000.00	0.00	1,670,000,000.00	1,770,000,000.00	1,770,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,495,579,282.00	0.00	2,932,500,000.00	0.00	1,670,000,000.00	1,770,000,000.00	1,770,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	45,904,084.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CU	1,449,675,198.00	0.00	2,932,500,000.00	0.00	1,610,000,000.00	1,710,000,000.00	1,710,000,000.00
2206	PUBLIC DEBT CHARGES	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	950,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORR	0.00	300,000,000.00	300,000,000.00	0.00	0.00	300,000,000.00	950,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	325,461,384.00	2,000,000,000.00	2,000,000,000.00	1,755,518,188.51	400,000,000.00	400,000,000.00	400,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BOR	325,461,384.00	2,000,000,000.00	2,000,000,000.00	1,755,518,188.51	400,000,000.00	400,000,000.00	400,000,000.00
220603	FOREIGN PRINCIPAL	1,018,302,834.00	1,000,000,000.00	1,000,000,000.00	983,739,365.10	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,018,302,834.00	1,000,000,000.00	1,000,000,000.00	983,739,365.10	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
220604	DOMESTIC PRINCIPAL	2,235,742,024.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,200,000,000.00	2,400,000,000.00	2,600,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	2,235,742,024.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,200,000,000.00	2,400,000,000.00	2,600,000,000.00
23	Capital Expenditure	143,581,427.00	325,610,000.00	339,610,000.00	32,897,212.25	1,067,170,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	68,124,040.00	20,395,000.00	20,395,000.00	1,047,625.00	11,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,124,040.00	20,395,000.00	20,395,000.00	1,047,625.00	11,300,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,822,840.00	17,395,000.00	17,395,000.00	0.00	500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	64,876,200.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	425,000.00	3,000,000.00	3,000,000.00	1,047,625.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	10,800,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	456,000.00	5,215,000.00	19,215,000.00	18,211,000.00	5,870,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	456,000.00	5,215,000.00	19,215,000.00	18,211,000.00	5,870,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,215,000.00	19,215,000.00	18,211,000.00	5,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	456,000.00	0.00	0.00	0.00	870,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	75,001,387.00	300,000,000.00	300,000,000.00	13,638,587.25	1,050,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	75,001,387.00	300,000,000.00	300,000,000.00	13,638,587.25	1,050,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	75,001,387.00	300,000,000.00	300,000,000.00	13,638,587.25	1,050,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022000800100	Board of Internal Revenue							
2	EXPENDITURES	2,304,577,644.00	1,602,833,246.00	1,602,833,246.00	412,798,539.42	1,320,720,440.00	1,753,439,246.00	2,307,097,738.00
21	PERSONNEL COST	209,819,492.00	280,829,246.00	280,829,246.00	159,237,273.04	220,310,440.00	280,829,246.00	842,487,738.00
2101	SALARY	170,399,236.00	205,068,799.00	205,068,799.00	128,544,052.30	178,919,190.00	205,068,799.00	615,206,397.00
210101	SALARIES AND WAGES	170,399,236.00	205,068,799.00	205,068,799.00	128,544,052.30	178,919,190.00	205,068,799.00	615,206,397.00
21010101	SALARY	170,399,236.00	205,068,799.00	205,068,799.00	128,544,052.30	178,919,190.00	205,068,799.00	615,206,397.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,420,256.00	75,760,447.00	75,760,447.00	30,693,220.74	41,391,250.00	75,760,447.00	227,281,341.00
210201	ALLOWANCES	39,420,256.00	75,760,447.00	75,760,447.00	30,693,220.74	41,391,250.00	75,760,447.00	227,281,341.00
21020101	Housing/Rent Allowance	25,166,715.00	31,190,972.00	31,190,972.00	17,367,918.20	26,425,050.00	31,190,972.00	93,572,916.00
21020102	Transport Allowance	5,094,750.00	5,792,200.00	5,792,200.00	3,477,950.00	5,349,480.00	5,792,200.00	17,376,600.00
21020103	Meal Subsidy	2,320,099.00	2,676,400.00	2,676,400.00	3,813,178.71	2,436,100.00	2,676,400.00	8,029,200.00
21020104	Utility Allowance	1,823,650.00	2,115,800.00	2,115,800.00	1,238,550.00	1,914,830.00	2,115,800.00	6,347,400.00
21020105	Entertainment Allowance	80,400.00	0.00	0.00	0.00	84,420.00	0.00	0.00
21020106	Leave allowances	0.00	20,413,861.00	20,413,861.00	220,919.94	0.00	20,413,861.00	61,241,583.00
21020107	Domestic Staff Allowance	4,934,642.00	13,571,214.00	13,571,214.00	4,574,703.89	5,181,370.00	13,571,214.00	40,713,642.00
22	OTHER RECURRENT COSTS	2,094,758,152.00	1,148,000,000.00	1,148,000,000.00	253,561,266.38	959,610,000.00	1,464,610,000.00	1,464,610,000.00
2202	OVERHEAD COST	2,094,758,152.00	1,148,000,000.00	1,148,000,000.00	253,561,266.38	959,610,000.00	1,464,610,000.00	1,464,610,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,991,714.00	45,000,000.00	45,000,000.00	8,968,564.69	23,900,000.00	23,900,000.00	23,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,825,000.00	10,000,000.00	10,000,000.00	2,034,665.00	7,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,086,714.00	20,000,000.00	20,000,000.00	5,370,000.00	8,500,000.00	8,500,000.00	8,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,810,000.00	13,000,000.00	13,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020105	Hotel Accommodation	1,270,000.00	2,000,000.00	2,000,000.00	1,563,899.69	1,400,000.00	1,400,000.00	1,400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220202	UTILITIES - GENERAL	13,499,310.00	8,000,000.00	8,000,000.00	6,069,600.00	14,400,000.00	14,400,000.00	14,400,000.00
22020201	ELECTRICITY CHARGES	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	881,500.00	2,000,000.00	2,000,000.00	123,600.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	6,721,810.00	5,000,000.00	5,000,000.00	5,265,500.00	7,100,000.00	7,100,000.00	7,100,000.00
22020205	WATER RATES	55,500.00	1,000,000.00	1,000,000.00	680,500.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	3,921,000.00	0.00	0.00	0.00	4,200,000.00	4,200,000.00	4,200,000.00
22020207	LEASED COMMUNICATION LINES(S)	1,912,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	73,287,854.00	55,500,000.00	55,500,000.00	14,744,360.00	70,500,000.00	75,500,000.00	75,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,659,649.00	20,000,000.00	20,000,000.00	10,770,960.00	56,000,000.00	61,000,000.00	61,000,000.00
22020303	NEWSPAPERS	903,205.00	500,000.00	500,000.00	327,400.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,325,000.00	10,000,000.00	10,000,000.00	1,092,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,400,000.00	20,000,000.00	20,000,000.00	512,500.00	1,500,000.00	1,500,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	5,000,000.00	2,041,500.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	42,210,126.00	7,000,000.00	7,000,000.00	5,569,570.00	45,400,000.00	45,400,000.00	45,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,796,100.00	2,000,000.00	2,000,000.00	2,116,400.00	6,200,000.00	6,200,000.00	6,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,006,000.00	1,000,000.00	1,000,000.00	1,350,700.00	12,000,000.00	12,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	5,265,876.00	2,000,000.00	2,000,000.00	450,000.00	5,600,000.00	5,600,000.00	5,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,620,550.00	1,000,000.00	1,000,000.00	754,900.00	3,800,000.00	3,800,000.00	3,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,272,000.00	500,000.00	500,000.00	583,570.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,249,600.00	500,000.00	500,000.00	314,000.00	7,800,000.00	7,800,000.00	7,800,000.00
220205	TRAINING - GENERAL	3,135,000.00	24,000,000.00	14,000,000.00	7,071,000.00	3,300,000.00	3,300,000.00	3,300,000.00
22020501	LOCAL TRAINING	3,135,000.00	24,000,000.00	14,000,000.00	7,071,000.00	3,300,000.00	3,300,000.00	3,300,000.00
220206	OTHER SERVICES - GENERAL	24,424,600.00	23,000,000.00	23,000,000.00	7,095,500.00	26,600,000.00	26,600,000.00	26,600,000.00
22020601	SECURITY SERVICES	9,857,000.00	2,000,000.00	2,000,000.00	2,961,500.00	10,500,000.00	10,500,000.00	10,500,000.00
22020602	OFFICE RENT	1,932,600.00	20,000,000.00	20,000,000.00	3,137,000.00	2,100,000.00	2,100,000.00	2,100,000.00
22020603	RESIDENTIAL RENT	3,470,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	9,165,000.00	1,000,000.00	1,000,000.00	997,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,557,426,545.00	908,000,000.00	908,000,000.00	140,200,392.00	509,200,000.00	1,009,200,000.00	1,009,200,000.00
22020701	FINANCIAL CONSULTING	1,548,992,445.00	900,000,000.00	900,000,000.00	139,114,392.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,955,600.00	2,500,000.00	2,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
22020703	LEGAL SERVICES	1,478,500.00	5,500,000.00	5,500,000.00	1,086,000.00	1,700,000.00	1,700,000.00	1,700,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,590,500.00	12,000,000.00	12,000,000.00	9,808,583.75	5,900,000.00	5,900,000.00	5,900,000.00
22020801	MOTOR VEHICLE FUEL COST	2,463,000.00	10,000,000.00	10,000,000.00	1,596,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020803	PLANT / GENERATOR FUEL COST	3,127,500.00	2,000,000.00	2,000,000.00	8,212,583.75	3,300,000.00	3,300,000.00	3,300,000.00
220209	FINANCIAL CHARGES - GENERAL	6,310,769.00	1,500,000.00	1,500,000.00	66,459.14	6,700,000.00	6,700,000.00	6,700,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	325,769.00	1,000,000.00	1,000,000.00	66,459.14	400,000.00	400,000.00	400,000.00
22020902	INSURANCE PREMIUM	5,985,000.00	500,000.00	500,000.00	0.00	6,300,000.00	6,300,000.00	6,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	346,881,734.00	64,000,000.00	74,000,000.00	53,967,236.80	253,710,000.00	253,710,000.00	253,710,000.00
22021001	REFRESHMENT & MEALS	7,582,925.00	1,000,000.00	1,000,000.00	1,308,100.00	8,000,000.00	8,000,000.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,066,000.00	1,000,000.00	1,000,000.00	1,650,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,736,250.00	10,000,000.00	10,000,000.00	4,321,116.25	3,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	935,600.00	1,000,000.00	1,000,000.00	802,005.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	115,118,034.00	50,000,000.00	50,000,000.00	45,886,015.55	120,000,000.00	120,000,000.00	120,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	219,242,925.00	0.00	10,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	1,000,000.00	1,000,000.00	0.00	210,000.00	210,000.00	210,000.00
22021016	Servicom	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
23	Capital Expenditure	0.00	174,004,000.00	174,004,000.00	0.00	140,800,000.00	8,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	24,004,000.00	24,004,000.00	0.00	25,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,004,000.00	24,004,000.00	0.00	25,800,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,738,000.00	11,738,000.00	0.00	13,200,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	12,266,000.00	12,266,000.00	0.00	12,600,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	150,000,000.00	150,000,000.00	0.00	115,000,000.00	8,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	150,000,000.00	150,000,000.00	0.00	115,000,000.00	8,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	150,000,000.00	150,000,000.00	0.00	115,000,000.00	8,000,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022001200100	Enugu State Gaming Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	23,811,245.00	30,953,595.00	30,953,595.00	16,411,842.31	40,746,860.00	30,189,199.00	29,189,199.00
21	PERSONNEL COST	20,235,118.00	22,663,595.00	22,663,595.00	14,518,344.72	21,246,860.00	23,989,199.00	23,989,199.00
2101	SALARY	16,427,776.00	16,203,700.00	16,203,700.00	11,958,531.83	17,249,160.00	17,953,400.00	17,953,400.00
210101	SALARIES AND WAGES	16,427,776.00	16,203,700.00	16,203,700.00	11,958,531.83	17,249,160.00	17,953,400.00	17,953,400.00
21010101	SALARY	16,427,776.00	16,203,700.00	16,203,700.00	11,958,531.83	17,249,160.00	17,953,400.00	17,953,400.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,807,342.00	6,459,895.00	6,459,895.00	2,559,812.89	3,997,700.00	6,035,799.00	6,035,799.00
210201	ALLOWANCES	3,807,342.00	6,459,895.00	6,459,895.00	2,559,812.89	3,997,700.00	6,035,799.00	6,035,799.00
21020101	Housing/Rent Allowance	2,190,740.00	2,337,495.00	2,337,495.00	1,648,053.89	2,300,280.00	2,642,307.00	2,642,307.00
21020102	Transport Allowance	463,050.00	448,800.00	448,800.00	331,200.00	486,200.00	478,000.00	478,000.00
21020103	Meal Subsidy	210,800.00	205,200.00	205,200.00	151,700.00	221,340.00	222,000.00	222,000.00
21020104	Utility Allowance	154,950.00	152,400.00	152,400.00	109,800.00	162,690.00	236,592.00	236,592.00
21020105	Entertainment Allowance	15,400.00	27,600.00	27,600.00	6,300.00	16,170.00	0.00	0.00
21020106	Leave allowances	0.00	1,620,400.00	1,620,400.00	0.00	0.00	1,170,900.00	1,170,900.00
21020107	Domestic Staff Allowance	764,522.00	1,668,000.00	1,668,000.00	312,759.00	802,750.00	1,286,000.00	1,286,000.00
21020115	Arrears Allowances	7,880.00	0.00	0.00	0.00	8,270.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,576,127.00	3,400,000.00	3,400,000.00	1,893,497.59	4,900,000.00	5,200,000.00	5,200,000.00
2202	OVERHEAD COST	3,576,127.00	3,400,000.00	3,400,000.00	1,893,497.59	4,900,000.00	5,200,000.00	5,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	318,485.00	500,000.00	500,000.00	204,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	318,485.00	500,000.00	500,000.00	204,000.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,048,300.00	1,000,000.00	1,000,000.00	1,129,058.00	3,300,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,873,300.00	800,000.00	800,000.00	1,129,058.00	2,000,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,175,000.00	0.00	0.00	0.00	1,300,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	600,000.00	600,000.00	150,000.00	150,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	150,000.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	14,000.00	200,000.00	200,000.00	0.00	50,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	0.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	6,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	30,000.00	100,000.00	100,000.00	9,000.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	100,000.00	100,000.00	9,000.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	152,000.00	600,000.00	600,000.00	251,000.00	230,000.00	600,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	32,000.00	300,000.00	300,000.00	200,000.00	100,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	300,000.00	300,000.00	51,000.00	130,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	7,342.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,342.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	600,000.00	600,000.00	150,439.59	600,000.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	50,327.59	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	112.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	4,890,000.00	4,890,000.00	0.00	14,600,000.00	1,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,890,000.00	4,890,000.00	0.00	14,600,000.00	1,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,890,000.00	4,890,000.00	0.00	14,600,000.00	1,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	960,000.00	1,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,040,000.00	2,040,000.00	0.00	2,840,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,850,000.00	2,850,000.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022200100100	Ministry of Commerce and Industry							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	184,684,409.75	1,431,409,340.00	1,440,409,340.00	132,839,374.19	379,899,530.00	212,617,605.00	213,057,605.00
21	PERSONNEL COST	157,370,999.00	205,379,340.00	205,379,340.00	112,152,890.44	165,239,530.00	178,297,605.00	182,297,605.00
2101	SALARY	128,768,719.00	153,812,150.00	153,812,150.00	90,325,141.12	135,207,150.00	137,402,077.00	139,402,077.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
210101	SALARIES AND WAGES	128,768,719.00	153,812,150.00	153,812,150.00	90,325,141.12	135,207,150.00	137,402,077.00	139,402,077.00
21010101	SALARY	128,768,719.00	153,812,150.00	153,812,150.00	90,325,141.12	135,207,150.00	137,402,077.00	139,402,077.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,602,280.00	51,567,190.00	51,567,190.00	21,827,749.32	30,032,380.00	40,895,528.00	42,895,528.00
210201	ALLOWANCES	28,602,280.00	51,567,190.00	51,567,190.00	21,827,749.32	30,032,380.00	40,895,528.00	42,895,528.00
21020101	Housing/Rent Allowance	19,298,369.00	22,259,000.00	22,259,000.00	13,627,559.43	20,263,280.00	23,632,058.00	25,632,058.00
21020102	Transport Allowance	3,636,400.00	4,482,800.00	4,482,800.00	2,519,600.00	3,818,220.00	5,786,858.00	5,786,858.00
21020103	Meal Subsidy	1,664,400.00	2,199,850.00	2,199,850.00	1,155,700.00	1,747,620.00	2,517,394.00	2,517,394.00
21020104	Utility Allowance	1,309,200.00	1,660,200.00	1,660,200.00	913,950.00	1,374,660.00	1,799,244.00	1,799,244.00
21020105	Entertainment Allowance	43,800.00	250,000.00	250,000.00	49,400.00	45,990.00	0.00	0.00
21020106	Leave allowances	0.00	15,443,370.00	15,443,370.00	29,366.00	0.00	1,799,244.00	1,799,244.00
21020107	Domestic Staff Allowance	2,571,574.00	5,271,970.00	5,271,970.00	3,532,173.89	2,700,150.00	5,360,730.00	5,360,730.00
21020108	Shift Duty Allowance	78,537.00	0.00	0.00	0.00	82,460.00	0.00	0.00
22	OTHER RECURRENT COSTS	27,313,410.75	40,400,000.00	49,400,000.00	16,686,483.75	30,760,000.00	30,760,000.00	30,760,000.00
2202	OVERHEAD COST	27,313,410.75	40,400,000.00	49,400,000.00	16,686,483.75	30,760,000.00	30,760,000.00	30,760,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,504,284.00	5,000,000.00	13,000,000.00	1,201,396.00	2,900,000.00	2,900,000.00	2,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	252,250.00	1,000,000.00	11,000,000.00	698,896.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,252,034.00	1,000,000.00	1,000,000.00	502,500.00	2,500,000.00	2,500,000.00	2,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,293,600.00	4,200,000.00	4,200,000.00	1,591,800.00	4,500,000.00	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,293,600.00	3,000,000.00	3,000,000.00	1,591,800.00	4,500,000.00	4,500,000.00	4,500,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,045,400.00	4,450,000.00	4,450,000.00	1,090,500.00	1,350,000.00	1,350,000.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	785,000.00	900,000.00	900,000.00	593,000.00	850,000.00	850,000.00	850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	300,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	300,000.00	300,000.00	197,500.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,400.00	250,000.00	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	5,760,000.00	0.00	0.00	0.00	7,100,000.00	7,100,000.00	7,100,000.00
22020501	LOCAL TRAINING	5,760,000.00	0.00	0.00	0.00	7,100,000.00	7,100,000.00	7,100,000.00
220206	OTHER SERVICES - GENERAL	6,497,849.00	2,300,000.00	8,300,000.00	3,051,000.00	6,900,000.00	6,900,000.00	6,900,000.00
22020601	SECURITY SERVICES	4,499,849.00	2,000,000.00	8,000,000.00	2,999,000.00	4,800,000.00	4,800,000.00	4,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,998,000.00	300,000.00	300,000.00	52,000.00	2,100,000.00	2,100,000.00	2,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	6,000,000.00	1,000,000.00	2,900,000.00	400,000.00	400,000.00	400,000.00
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	2,900,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	300,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	56,967.75	1,300,000.00	1,300,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	56,000.00	1,000,000.00	1,000,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	967.75	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	1,790.00	300,000.00	300,000.00	967.75	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,790.00	300,000.00	300,000.00	967.75	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,853,520.00	16,850,000.00	16,850,000.00	6,850,820.00	7,400,000.00	7,400,000.00	7,400,000.00
22021001	REFRESHMENT & MEALS	220,000.00	500,000.00	500,000.00	0.00	250,000.00	250,000.00	250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	552,700.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	1,000,000.00	6,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	230,000.00	150,000.00	150,000.00	0.00	250,000.00	250,000.00	250,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,750,820.00	15,000,000.00	10,000,000.00	6,750,820.00	5,300,000.00	5,300,000.00	5,300,000.00
23	Capital Expenditure	0.00	1,185,630,000.00	1,185,630,000.00	4,000,000.00	183,900,000.00	3,560,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	41,630,000.00	41,630,000.00	0.00	71,900,000.00	3,560,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	41,630,000.00	41,630,000.00	0.00	71,900,000.00	3,560,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010104	PURCHASE MOTOR CYCLES	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,560,000.00	1,560,000.00	0.00	7,100,000.00	560,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,220,000.00	2,220,000.00	0.00	300,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,350,000.00	1,350,000.00	0.00	4,000,000.00	2,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	640,000,000.00	640,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	640,000,000.00	640,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	40,000,000.00	40,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	504,000,000.00	504,000,000.00	0.00	76,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	504,000,000.00	504,000,000.00	0.00	76,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	500,000,000.00	500,000,000.00	0.00	70,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00	0.00

022201700100 Enugu State Investment Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	9,293,202.00	70,830,000.00	83,330,000.00	31,466,954.05	163,070,000.00	11,070,000.00	11,170,000.00
22	OTHER RECURRENT COSTS	9,293,202.00	38,630,000.00	51,130,000.00	21,913,654.05	11,070,000.00	11,070,000.00	11,170,000.00
2202	OVERHEAD COST	9,293,202.00	38,630,000.00	51,130,000.00	21,913,654.05	11,070,000.00	11,070,000.00	11,170,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,061,000.00	16,500,000.00	16,500,000.00	9,984,200.60	6,500,000.00	6,500,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,971,000.00	1,000,000.00	1,000,000.00	120,000.00	5,300,000.00	5,300,000.00	5,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,090,000.00	5,500,000.00	5,500,000.00	508,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	9,356,200.60	0.00	0.00	0.00
220202	UTILITIES - GENERAL	320,000.00	600,000.00	600,000.00	458,000.00	400,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	320,000.00	600,000.00	600,000.00	458,000.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,254,000.00	1,350,000.00	1,350,000.00	510,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,254,000.00	1,200,000.00	1,200,000.00	500,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	10,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	855,000.00	3,200,000.00	3,200,000.00	635,000.00	1,600,000.00	1,600,000.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	855,000.00	1,500,000.00	1,500,000.00	635,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	700,000.00	0.00	600,000.00	600,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	22,500,000.00	10,000,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	22,500,000.00	10,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	120,000.00	1,300,000.00	1,300,000.00	270,000.00	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	700,000.00	700,000.00	270,000.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	11,325.00	30,000.00	30,000.00	37,453.45	20,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,325.00	30,000.00	30,000.00	37,453.45	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	671,877.00	1,650,000.00	1,650,000.00	19,000.00	850,000.00	850,000.00	850,000.00
22021001	REFRESHMENT & MEALS	129,000.00	400,000.00	400,000.00	19,000.00	150,000.00	150,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	542,877.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	250,000.00	250,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	32,200,000.00	32,200,000.00	9,553,300.00	152,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	7,200,000.00	7,200,000.00	5,850,000.00	152,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,200,000.00	7,200,000.00	5,850,000.00	152,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,350,000.00	3,350,000.00	3,350,000.00	55,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	2,500,000.00	2,500,000.00	7,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,350,000.00	1,350,000.00	0.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	25,000,000.00	3,703,300.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	25,000,000.00	3,703,300.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	25,000,000.00	3,703,300.00	0.00	0.00	0.00

022201800100 Small and Medium Scale Enterprises Promotion								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	158,222,132.00	2,119,900,000.00	1,794,400,000.00	3,376,254.00	729,020,000.00	174,020,000.00	174,320,000.00
22	OTHER RECURRENT COSTS	158,222,132.00	24,900,000.00	24,900,000.00	3,376,254.00	174,020,000.00	174,020,000.00	174,320,000.00
2202	OVERHEAD COST	158,222,132.00	24,900,000.00	24,900,000.00	3,376,254.00	174,020,000.00	174,020,000.00	174,320,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,936,686.00	2,000,000.00	2,000,000.00	128,500.00	2,300,000.00	2,300,000.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	306,358.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,630,328.00	2,000,000.00	2,000,000.00	128,500.00	1,800,000.00	1,800,000.00	1,800,000.00
220202	UTILITIES - GENERAL	27,550.00	400,000.00	400,000.00	549,870.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	15,050.00	400,000.00	400,000.00	72,300.00	50,000.00	50,000.00	50,000.00
22020206	SEWERAGE CHARGES	12,500.00	0.00	0.00	477,570.00	50,000.00	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,011,000.00	500,000.00	500,000.00	750,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,011,000.00	500,000.00	500,000.00	750,000.00	2,200,000.00	2,200,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,448,564.00	2,600,000.00	2,600,000.00	228,956.00	4,000,000.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	685,400.00	400,000.00	400,000.00	168,956.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	44,400.00	500,000.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,266,000.00	400,000.00	400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	240,000.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	502,100.00	300,000.00	300,000.00	60,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	710,664.00	500,000.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	147,847,720.00	13,000,000.00	13,000,000.00	438,368.00	160,000,000.00	160,000,000.00	160,000,000.00
22020501	LOCAL TRAINING	147,847,720.00	13,000,000.00	13,000,000.00	438,368.00	160,000,000.00	160,000,000.00	160,000,000.00
220206	OTHER SERVICES - GENERAL	612,150.00	700,000.00	700,000.00	185,100.00	700,000.00	700,000.00	700,000.00
22020601	SECURITY SERVICES	536,000.00	0.00	0.00	158,200.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	76,150.00	700,000.00	700,000.00	26,900.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	831,800.00	1,200,000.00	1,200,000.00	1,095,252.00	1,600,000.00	1,600,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	831,800.00	600,000.00	600,000.00	707,452.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	387,800.00	600,000.00	600,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	5,162.00	0.00	0.00	208.00	20,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,162.00	0.00	0.00	208.00	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,501,500.00	4,000,000.00	4,000,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22021001	REFRESHMENT & MEALS	1,170,700.00	500,000.00	500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	90,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	240,800.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	800,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	2,095,000,000.00	1,769,500,000.00	0.00	555,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,095,000,000.00	1,769,500,000.00	0.00	555,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,095,000,000.00	1,769,500,000.00	0.00	555,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	2,095,000,000.00	1,769,500,000.00	0.00	555,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022201900100	Enugu Marketing Company							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	49,625,000.00	49,625,000.00	0.00	106,123,000.00	3,900,000.00	3,900,000.00
22	OTHER RECURRENT COSTS	0.00	3,900,000.00	3,900,000.00	0.00	3,000,000.00	3,900,000.00	3,900,000.00
2202	OVERHEAD COST	0.00	3,900,000.00	3,900,000.00	0.00	3,000,000.00	3,900,000.00	3,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	700,000.00	0.00	400,000.00	700,000.00	700,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	900,000.00	0.00	300,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	0.00	200,000.00	800,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	45,725,000.00	45,725,000.00	0.00	103,123,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,525,000.00	30,525,000.00	0.00	103,123,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	30,525,000.00	30,525,000.00	0.00	103,123,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,525,000.00	30,525,000.00	0.00	103,123,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022700100100	Ministry of Labour and Productivity							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	28,560,907.00	62,841,819.00	72,841,819.00	15,343,079.17	57,841,390.00	42,279,819.00	48,229,819.00
21	PERSONNEL COST	14,134,667.00	14,761,819.00	14,761,819.00	11,685,331.57	14,841,390.00	15,999,819.00	15,999,819.00
2101	SALARY	11,554,801.00	7,499,225.00	7,499,225.00	9,656,309.31	12,499,225.00	12,499,225.00	12,499,225.00
210101	SALARIES AND WAGES	11,554,801.00	7,499,225.00	7,499,225.00	9,656,309.31	12,132,540.00	12,499,225.00	12,499,225.00
21010101	SALARY	11,554,801.00	7,499,225.00	7,499,225.00	9,656,309.31	12,132,540.00	12,499,225.00	12,499,225.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,579,866.00	7,262,594.00	7,262,594.00	2,029,022.26	2,708,850.00	3,500,594.00	3,500,594.00
210201	ALLOWANCES	2,579,866.00	7,262,594.00	7,262,594.00	2,029,022.26	2,708,850.00	3,500,594.00	3,500,594.00
21020101	Housing/Rent Allowance	1,590,316.00	4,723,744.00	4,723,744.00	1,446,882.08	1,669,830.00	1,723,744.00	1,723,744.00
21020102	Transport Allowance	361,250.00	1,007,000.00	1,007,000.00	273,400.00	379,310.00	1,007,000.00	1,007,000.00
21020103	Meal Subsidy	215,802.00	365,020.00	365,020.00	124,600.00	226,590.00	265,020.00	265,020.00
21020104	Utility Allowance	271,694.00	355,500.00	355,500.00	98,650.00	285,280.00	305,500.00	305,500.00
21020105	Entertainment Allowance	1,800.00	32,400.00	32,400.00	0.00	1,890.00	20,400.00	20,400.00
21020107	Domestic Staff Allowance	139,004.00	778,930.00	778,930.00	85,490.18	145,950.00	178,930.00	178,930.00
22	OTHER RECURRENT COSTS	14,426,240.00	15,800,000.00	25,800,000.00	3,657,747.60	17,430,000.00	17,430,000.00	17,430,000.00
2202	OVERHEAD COST	14,426,240.00	15,800,000.00	25,800,000.00	3,657,747.60	17,430,000.00	17,430,000.00	17,430,000.00
220201	TRAVEL & TRANSPORT - GENERAL	926,650.00	6,500,000.00	1,500,000.00	559,000.00	1,200,000.00	1,200,000.00	1,200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	255,000.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	671,650.00	1,000,000.00	1,000,000.00	559,000.00	800,000.00	800,000.00	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	5,000.00	500,000.00	500,000.00	68,230.40	40,000.00	40,000.00	40,000.00
22020202	TELEPHONE CHARGES	5,000.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	7,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	200,000.00	200,000.00	61,230.40	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,282,750.00	1,150,000.00	1,150,000.00	401,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,282,750.00	600,000.00	600,000.00	401,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	8,398,200.00	500,000.00	500,000.00	50,000.00	9,500,000.00	9,500,000.00	9,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	173,000.00	500,000.00	500,000.00	50,000.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	47,500.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	7,354,100.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	761,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	62,600.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	141,000.00	1,300,000.00	1,300,000.00	411,517.20	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	141,000.00	900,000.00	900,000.00	411,517.20	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	66,140.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	66,140.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,606,500.00	5,800,000.00	20,800,000.00	2,168,000.00	3,890,000.00	3,890,000.00	3,890,000.00
22021007	WELFARE PACKAGES	220,500.00	500,000.00	500,000.00	168,000.00	240,000.00	240,000.00	240,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	236,000.00	200,000.00	200,000.00	0.00	250,000.00	250,000.00	250,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,150,000.00	5,000,000.00	20,000,000.00	2,000,000.00	3,400,000.00	3,400,000.00	3,400,000.00
23	Capital Expenditure	0.00	32,280,000.00	32,280,000.00	0.00	25,570,000.00	8,850,000.00	14,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	4,000,000.00	0.00	5,550,000.00	3,100,000.00	14,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	5,550,000.00	3,100,000.00	14,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	950,000.00	950,000.00	0.00	1,750,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	1,200,000.00	0.00	2,000,000.00	2,100,000.00	2,800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,100,000.00	1,100,000.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	750,000.00	750,000.00	0.00	350,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	950,000.00	1,000,000.00	12,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	720,000.00	750,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	720,000.00	750,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	720,000.00	750,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	18,280,000.00	18,280,000.00	0.00	19,300,000.00	5,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	18,280,000.00	18,280,000.00	0.00	19,300,000.00	5,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	180,000.00	180,000.00	0.00	200,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	18,100,000.00	18,100,000.00	0.00	19,100,000.00	5,000,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022800100100	Ministry of Science and Technology							
2	EXPENDITURES	83,057,429.00	688,178,350.00	688,178,350.00	90,779,986.74	850,256,510.00	571,114,939.00	85,214,939.00
21	PERSONNEL COST	30,330,010.00	34,678,350.00	34,678,350.00	26,084,597.99	31,846,510.00	36,004,939.00	36,604,939.00
2101	SALARY	24,567,195.00	26,065,620.00	26,065,620.00	20,899,676.88	25,795,550.00	26,766,187.00	26,766,187.00
210101	SALARIES AND WAGES	24,567,195.00	26,065,620.00	26,065,620.00	20,899,676.88	25,795,550.00	26,766,187.00	26,766,187.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21010101	SALARY	24,567,195.00	26,065,620.00	26,065,620.00	20,899,676.88	25,795,550.00	26,766,187.00	26,766,187.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,762,815.00	8,612,730.00	8,612,730.00	5,184,921.11	6,050,960.00	9,238,752.00	9,838,752.00
210201	ALLOWANCES	5,762,815.00	8,612,730.00	8,612,730.00	5,184,921.11	6,050,960.00	9,238,752.00	9,838,752.00
21020101	Housing/Rent Allowance	3,671,241.00	3,007,030.00	3,007,030.00	2,837,841.68	3,854,800.00	3,938,438.00	3,938,438.00
21020102	Transport Allowance	682,250.00	789,000.00	789,000.00	909,518.68	716,360.00	884,106.00	1,484,106.00
21020103	Meal Subsidy	313,100.00	360,000.00	360,000.00	234,000.00	328,760.00	637,908.00	637,908.00
21020104	Utility Allowance	251,400.00	276,600.00	276,600.00	211,000.00	263,970.00	454,846.00	454,846.00
21020105	Entertainment Allowance	10,800.00	0.00	0.00	0.00	11,340.00	37,206.00	37,206.00
21020106	Leave allowances	0.00	2,512,060.00	2,512,060.00	62,634.75	0.00	2,114,501.00	2,114,501.00
21020107	Domestic Staff Allowance	834,024.00	1,668,040.00	1,668,040.00	929,926.00	875,730.00	737,728.00	737,728.00
21020108	Shift Duty Allowance	0.00	0.00	0.00	0.00	0.00	30,837.00	30,837.00
21020115	Arrears Allowances	0.00	0.00	0.00	0.00	0.00	403,182.00	403,182.00
22	OTHER RECURRENT COSTS	9,338,819.00	83,500,000.00	83,500,000.00	11,695,388.75	48,610,000.00	48,610,000.00	48,610,000.00
2202	OVERHEAD COST	9,338,819.00	83,500,000.00	83,500,000.00	11,695,388.75	48,610,000.00	48,610,000.00	48,610,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,345,550.00	8,000,000.00	8,000,000.00	2,337,400.00	3,600,000.00	3,600,000.00	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,828,750.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,516,800.00	3,000,000.00	3,000,000.00	2,337,400.00	1,600,000.00	1,600,000.00	1,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	300,000.00	12,600.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	12,600.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,378,700.00	10,900,000.00	10,900,000.00	1,252,500.00	4,000,000.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,378,700.00	5,200,000.00	5,200,000.00	1,252,500.00	4,000,000.00	4,000,000.00	4,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	143,500.00	3,200,000.00	3,200,000.00	193,600.00	650,000.00	650,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	103,300.00	1,000,000.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,200.00	400,000.00	400,000.00	6,000.00	50,000.00	50,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000.00	800,000.00	800,000.00	63,500.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	50,000.00	50,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	800,000.00	124,100.00	50,000.00	50,000.00	50,000.00
220205	TRAINING - GENERAL	2,818,500.00	36,000,000.00	36,000,000.00	7,166,710.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	2,818,500.00	21,000,000.00	21,000,000.00	7,166,710.00	3,000,000.00	3,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	48,400.00	2,200,000.00	2,200,000.00	50,500.00	100,000.00	100,000.00	100,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	48,400.00	200,000.00	200,000.00	50,500.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,500,000.00	4,500,000.00	336,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,500,000.00	2,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	1,000,000.00	336,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	202,000.00	1,300,000.00	1,300,000.00	245,832.25	300,000.00	300,000.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	202,000.00	900,000.00	900,000.00	245,832.25	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,619.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,619.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,550.00	17,100,000.00	17,100,000.00	100,246.50	6,950,000.00	6,950,000.00	6,950,000.00
22021001	REFRESHMENT & MEALS	205,550.00	400,000.00	400,000.00	100,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	5,000,000.00	246.50	300,000.00	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	30,000.00	600,000.00	600,000.00	0.00	150,000.00	150,000.00	150,000.00
22021014	Annual Budget Defence Expenses & Administration	165,000.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	10,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
23	Capital Expenditure	43,388,600.00	570,000,000.00	570,000,000.00	53,000,000.00	769,800,000.00	486,500,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2301	FIXED ASSETS PURCHASED	43,388,600.00	290,000,000.00	290,000,000.00	53,000,000.00	29,800,000.00	261,500,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,388,600.00	290,000,000.00	290,000,000.00	53,000,000.00	29,800,000.00	261,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	43,388,600.00	270,000,000.00	270,000,000.00	53,000,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	0.00	0.00	0.00	29,800,000.00	261,500,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	250,000,000.00	250,000,000.00	0.00	570,000,000.00	225,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	250,000,000.00	250,000,000.00	0.00	570,000,000.00	225,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	450,000,000.00	225,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	30,000,000.00	0.00	170,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	30,000,000.00	0.00	170,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	170,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00

022900100100 Ministry of Transport								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	191,792,474.00	388,763,324.00	388,763,324.00	601,293,608.40	450,532,370.00	211,771,383.00	226,316,090.00
21	PERSONNEL COST	153,363,927.00	157,533,324.00	157,533,324.00	572,343,466.86	160,932,370.00	164,941,383.00	175,126,090.00
2101	SALARY	138,452,494.00	118,286,761.00	118,286,761.00	556,360,719.93	145,275,370.00	149,629,351.00	157,545,463.00
210101	SALARIES AND WAGES	138,452,494.00	118,286,761.00	118,286,761.00	556,360,719.93	145,275,370.00	149,629,351.00	157,545,463.00
21010101	SALARY	138,357,494.00	118,286,761.00	118,286,761.00	556,360,719.93	145,275,370.00	149,629,351.00	157,545,463.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,911,433.00	39,246,563.00	39,246,563.00	15,982,746.93	15,657,000.00	15,312,032.00	17,580,627.00
210201	ALLOWANCES	14,911,433.00	39,246,563.00	39,246,563.00	15,982,746.93	15,657,000.00	15,312,032.00	17,580,627.00
21020101	Housing/Rent Allowance	8,285,181.00	3,945,322.00	3,945,322.00	8,765,369.93	8,699,440.00	8,779,323.00	8,903,968.00
21020102	Transport Allowance	2,560,800.00	1,328,597.00	1,328,597.00	2,860,550.00	2,688,840.00	1,341,496.00	1,411,589.00
21020103	Meal Subsidy	1,157,000.00	571,238.00	571,238.00	1,331,400.00	1,214,850.00	1,276,784.00	1,424,806.00
21020104	Utility Allowance	853,500.00	413,854.00	413,854.00	966,750.00	896,180.00	917,872.00	949,598.00
21020105	Entertainment Allowance	27,900.00	57,288.00	57,288.00	14,400.00	29,290.00	37,844.00	42,976.00
21020106	Leave allowances	0.00	1,750,879.00	1,750,879.00	520,000.00	0.00	1,767,878.00	1,286,635.00
21020107	Domestic Staff Allowance	1,807,052.00	1,055,723.00	1,055,723.00	1,338,277.00	1,897,400.00	1,065,972.00	3,187,667.00
21020111	Hazard Allowance	220,000.00	30,123,662.00	30,123,662.00	0.00	231,000.00	124,863.00	373,388.00
21020115	Arrears Allowances	0.00	0.00	0.00	186,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	34,591,047.00	87,230,000.00	87,230,000.00	27,604,141.54	42,600,000.00	46,830,000.00	51,190,000.00
2202	OVERHEAD COST	34,591,047.00	87,230,000.00	87,230,000.00	27,604,141.54	42,600,000.00	46,830,000.00	51,190,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,171,000.00	6,000,000.00	6,000,000.00	1,318,000.00	2,300,000.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,171,000.00	4,000,000.00	4,000,000.00	1,318,000.00	2,300,000.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	17,000.00	900,000.00	900,000.00	3,169,500.00	100,000.00	900,000.00	2,700,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	17,000.00	100,000.00	100,000.00	3,069,500.00	100,000.00	100,000.00	300,000.00
22020205	WATER RATES	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,746,900.00	32,500,000.00	32,500,000.00	31,500.00	11,400,000.00	11,500,000.00	12,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,420,400.00	17,000,000.00	17,000,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,309,000.00	500,000.00	500,000.00	0.00	1,400,000.00	500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,500.00	15,000,000.00	15,000,000.00	31,500.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,085,300.00	2,500,000.00	2,500,000.00	8,400,000.00	11,500,000.00	11,700,000.00	14,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	8,085,300.00	800,000.00	800,000.00	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	400,000.00	400,000.00	0.00	1,500,000.00	400,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	600,000.00
220205	TRAINING - GENERAL	625,000.00	5,500,000.00	5,500,000.00	0.00	1,000,000.00	2,000,000.00	2,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020501	LOCAL TRAINING	625,000.00	5,500,000.00	5,500,000.00	0.00	1,000,000.00	2,000,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,070,200.00	30,000,000.00	30,000,000.00	8,972,530.00	1,200,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	30,000,000.00	30,000,000.00	8,972,530.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,070,200.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	11,271,300.00	5,400,000.00	5,400,000.00	5,000,000.00	12,000,000.00	12,400,000.00	13,200,000.00
22020801	MOTOR VEHICLE FUEL COST	11,271,300.00	5,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	109,534.00	80,000.00	80,000.00	141.54	200,000.00	80,000.00	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,534.00	80,000.00	80,000.00	141.54	200,000.00	80,000.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,494,813.00	4,350,000.00	4,350,000.00	712,470.00	2,900,000.00	5,750,000.00	3,350,000.00
22021001	REFRESHMENT & MEALS	336,000.00	400,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	814,800.00	3,000,000.00	3,000,000.00	508,500.00	1,000,000.00	3,000,000.00	0.00
22021007	WELFARE PACKAGES	1,344,013.00	700,000.00	700,000.00	203,970.00	1,500,000.00	2,000,000.00	2,100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	300,000.00
22021016	Servicom	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	450,000.00
23	Capital Expenditure	3,837,500.00	144,000,000.00	144,000,000.00	1,346,000.00	247,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	81,000,000.00	81,000,000.00	1,346,000.00	187,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	81,000,000.00	81,000,000.00	1,346,000.00	187,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	36,000,000.00	36,000,000.00	0.00	35,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	7,000,000.00	7,000,000.00	1,346,000.00	13,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	3,837,500.00	33,000,000.00	33,000,000.00	0.00	60,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	3,837,500.00	33,000,000.00	33,000,000.00	0.00	60,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,837,500.00	33,000,000.00	33,000,000.00	0.00	60,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022905300100	Enugu State Transport Company ENTRACO							
2	EXPENDITURES	0.00	17,926,410.00	17,926,410.00	0.00	66,926,410.00	110,403,059.00	110,403,059.00
21	PERSONNEL COST	0.00	11,226,410.00	11,226,410.00	0.00	11,226,410.00	12,703,059.00	12,703,059.00
2101	SALARY	0.00	4,869,872.00	4,869,872.00	0.00	4,869,872.00	6,269,875.00	6,269,875.00
210101	SALARIES AND WAGES	0.00	4,869,872.00	4,869,872.00	0.00	4,869,872.00	6,269,875.00	6,269,875.00
21010101	SALARY	0.00	3,089,232.00	3,089,232.00	0.00	3,089,232.00	4,089,235.00	4,089,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,780,640.00	1,780,640.00	0.00	1,780,640.00	2,180,640.00	2,180,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,356,538.00	6,356,538.00	0.00	6,356,538.00	6,433,184.00	6,433,184.00
210201	ALLOWANCES	0.00	6,356,538.00	6,356,538.00	0.00	6,356,538.00	6,433,184.00	6,433,184.00
21020101	Housing/Rent Allowance	0.00	1,980,972.00	1,980,972.00	0.00	1,980,972.00	2,057,618.00	2,057,618.00
21020102	Transport Allowance	0.00	1,044,448.00	1,044,448.00	0.00	1,044,448.00	1,044,448.00	1,044,448.00
21020103	Meal Subsidy	0.00	703,232.00	703,232.00	0.00	703,232.00	703,232.00	703,232.00
21020104	Utility Allowance	0.00	541,616.00	541,616.00	0.00	541,616.00	541,616.00	541,616.00
21020106	Leave allowances	0.00	1,594,456.00	1,594,456.00	0.00	1,594,456.00	1,594,456.00	1,594,456.00
21020107	Domestic Staff Allowance	0.00	491,814.00	491,814.00	0.00	491,814.00	491,814.00	491,814.00
22	OTHER RECURRENT COSTS	0.00	6,700,000.00	6,700,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00
2202	OVERHEAD COST	0.00	6,700,000.00	6,700,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020601	SECURITY SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	49,000,000.00	91,000,000.00	91,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	41,000,000.00	83,000,000.00	83,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	41,000,000.00	83,000,000.00	83,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00

022905300200 Coal City Transport Services								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	155,094,305.00	146,722,715.00	146,722,715.00	81,353,168.09	618,093,240.00	167,731,240.00	166,396,240.00
21	PERSONNEL COST	54,243,465.00	47,722,715.00	47,722,715.00	17,826,405.09	57,135,640.00	57,140,640.00	57,145,640.00
2101	SALARY	54,243,465.00	34,416,250.00	34,416,250.00	17,625,405.09	56,955,640.00	56,955,640.00	56,955,640.00
210101	SALARIES AND WAGES	54,243,465.00	34,416,250.00	34,416,250.00	17,625,405.09	56,955,640.00	56,955,640.00	56,955,640.00
21010101	SALARY	54,243,465.00	29,635,610.00	29,635,610.00	17,625,405.09	56,955,640.00	56,955,640.00	56,955,640.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	4,780,640.00	4,780,640.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	13,306,465.00	13,306,465.00	201,000.00	180,000.00	185,000.00	190,000.00
210201	ALLOWANCES	0.00	13,306,465.00	13,306,465.00	201,000.00	180,000.00	185,000.00	190,000.00
21020101	Housing/Rent Allowance	0.00	5,150,229.00	5,150,229.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	2,982,420.00	2,982,420.00	201,000.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	1,360,800.00	1,360,800.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	826,560.00	826,560.00	0.00	180,000.00	185,000.00	190,000.00
21020106	Leave allowances	0.00	1,594,456.00	1,594,456.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	0.00	1,392,000.00	1,392,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	100,850,840.00	58,250,000.00	58,250,000.00	63,526,763.00	109,050,600.00	109,050,600.00	109,250,600.00
2202	OVERHEAD COST	100,850,840.00	58,250,000.00	58,250,000.00	63,526,763.00	109,050,600.00	109,050,600.00	109,250,600.00
220201	TRAVEL & TRANSPORT - GENERAL	2,636,000.00	3,900,000.00	3,900,000.00	1,545,000.00	2,800,000.00	2,800,000.00	2,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,636,000.00	3,000,000.00	3,000,000.00	1,545,000.00	2,800,000.00	2,800,000.00	2,800,000.00
220202	UTILITIES - GENERAL	1,815,000.00	3,600,000.00	3,600,000.00	835,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	1,815,000.00	3,000,000.00	3,000,000.00	835,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	372,000.00	6,400,000.00	6,400,000.00	5,100,100.00	890,600.00	890,600.00	890,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,000.00	1,100,000.00	1,100,000.00	900,100.00	390,600.00	390,600.00	390,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	2,500,000.00	2,000,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,800,000.00	1,800,000.00	1,200,000.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	89,296,526.00	22,850,000.00	22,850,000.00	38,605,300.00	96,000,000.00	96,000,000.00	96,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	89,296,526.00	20,000,000.00	20,000,000.00	36,705,300.00	94,000,000.00	94,000,000.00	94,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	1,000,000.00	1,000,000.00	900,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	600,000.00	2,000,000.00	2,000,000.00	2,200,000.00
220205	TRAINING - GENERAL	240,000.00	700,000.00	700,000.00	374,400.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	240,000.00	700,000.00	700,000.00	374,400.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	2,560,000.00	4,250,000.00	4,250,000.00	3,228,000.00	2,800,000.00	2,800,000.00	2,800,000.00
22020601	SECURITY SERVICES	1,920,000.00	4,000,000.00	4,000,000.00	2,820,000.00	2,100,000.00	2,100,000.00	2,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	640,000.00	250,000.00	250,000.00	408,000.00	700,000.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,202,683.00	3,000,000.00	3,000,000.00	1,740,000.00	1,330,000.00	1,330,000.00	1,330,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	2,400,000.00	2,400,000.00	1,440,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	2,683.00	600,000.00	600,000.00	300,000.00	30,000.00	30,000.00	30,000.00
220209	FINANCIAL CHARGES - GENERAL	11,781.00	10,150,000.00	10,150,000.00	9,506,463.00	30,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,781.00	150,000.00	150,000.00	6,463.00	30,000.00	30,000.00	30,000.00
22020902	INSURANCE PREMIUM	0.00	10,000,000.00	10,000,000.00	9,500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,716,850.00	2,900,000.00	2,900,000.00	2,092,500.00	2,900,000.00	2,900,000.00	2,900,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	400,000.00	22,500.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,300,000.00	1,300,000.00	900,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	2,560,000.00	600,000.00	600,000.00	1,020,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22021014	Annual Budget Defence Expenses & Administration	156,850.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	40,750,000.00	40,750,000.00	0.00	451,907,000.00	1,540,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,750,000.00	40,750,000.00	0.00	451,907,000.00	1,540,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,750,000.00	40,750,000.00	0.00	451,907,000.00	1,540,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	29,500,000.00	29,500,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	11,250,000.00	11,250,000.00	0.00	1,907,000.00	1,540,000.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023400100100	Ministry of Works and Infrastructure							
2	EXPENDITURES	17,043,962,733.00	35,335,656,978.00	37,022,156,978.00	17,367,410,738.85	27,323,556,170.00	1,080,991,539.00	1,105,791,539.00
21	PERSONNEL COST	176,906,821.00	221,056,978.00	221,056,978.00	136,332,133.61	185,752,170.00	193,141,539.00	193,141,539.00
2101	SALARY	144,780,559.00	175,309,900.00	175,309,900.00	111,593,708.47	152,019,590.00	155,128,152.00	155,128,152.00
210101	SALARIES AND WAGES	144,780,559.00	175,309,900.00	175,309,900.00	111,593,708.47	152,019,590.00	155,128,152.00	155,128,152.00
21010101	SALARY	144,780,559.00	175,309,900.00	175,309,900.00	111,593,708.47	152,019,590.00	155,128,152.00	155,128,152.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,126,262.00	45,747,078.00	45,747,078.00	24,738,425.14	33,732,580.00	38,013,387.00	38,013,387.00
210201	ALLOWANCES	32,126,262.00	45,747,078.00	45,747,078.00	24,738,425.14	33,732,580.00	38,013,387.00	38,013,387.00
21020101	Housing/Rent Allowance	20,010,031.00	25,020,100.00	25,020,100.00	15,825,534.14	21,010,530.00	22,928,941.00	22,928,941.00
21020102	Transport Allowance	4,102,250.00	5,599,200.00	5,599,200.00	3,122,250.00	4,307,360.00	4,705,982.00	4,705,982.00
21020103	Meal Subsidy	1,866,400.00	2,005,800.00	2,005,800.00	1,423,100.00	1,959,720.00	2,424,292.00	2,424,292.00
21020104	Utility Allowance	1,491,500.00	2,540,700.00	2,540,700.00	1,171,900.00	1,566,080.00	2,275,312.00	2,275,312.00
21020105	Entertainment Allowance	79,700.00	0.00	0.00	0.00	83,690.00	97,578.00	97,578.00
21020107	Domestic Staff Allowance	4,552,381.00	10,581,278.00	10,581,278.00	3,195,641.00	4,780,000.00	5,581,282.00	5,581,282.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	25,200.00	0.00	0.00
22	OTHER RECURRENT COSTS	416,802,731.00	1,129,600,000.00	1,129,600,000.00	672,899,981.29	906,300,000.00	887,850,000.00	912,650,000.00
2202	OVERHEAD COST	416,802,731.00	1,129,600,000.00	1,129,600,000.00	672,899,981.29	906,300,000.00	887,850,000.00	912,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,702,230.00	5,000,000.00	5,000,000.00	141,400.00	15,800,000.00	16,200,000.00	16,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,932,730.00	3,500,000.00	3,500,000.00	135,000.00	14,800,000.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	769,500.00	1,500,000.00	1,500,000.00	6,400.00	1,000,000.00	1,200,000.00	1,500,000.00
220202	UTILITIES - GENERAL	497,000.00	350,000.00	350,000.00	320,000.00	600,000.00	400,000.00	400,000.00
22020202	TELEPHONE CHARGES	486,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	200,000.00	320,000.00	0.00	200,000.00	200,000.00
22020205	WATER RATES	11,000.00	150,000.00	150,000.00	0.00	100,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,309,825.00	5,100,000.00	5,100,000.00	3,847,435.00	12,000,000.00	12,000,000.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,309,825.00	5,000,000.00	5,000,000.00	3,817,435.00	12,000,000.00	12,000,000.00	13,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	30,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	14,499,589.00	42,100,000.00	39,100,000.00	18,327,705.00	41,800,000.00	42,100,000.00	46,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	8,860,700.00	10,000,000.00	10,000,000.00	6,624,855.00	10,000,000.00	10,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	500,000.00	500,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	221,784.00	100,000.00	5,100,000.00	15,000.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	5,417,105.00	8,800,000.00	8,800,000.00	3,610,200.00	9,000,000.00	9,300,000.00	10,300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	12,000,000.00	12,000,000.00	8,077,650.00	12,000,000.00	12,000,000.00	13,000,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	10,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	2,100,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,747,200.00	23,500,000.00	23,500,000.00	0.00	6,300,000.00	7,500,000.00	15,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,342,000.00	20,000,000.00	20,000,000.00	0.00	3,600,000.00	4,000,000.00	5,000,000.00
22020704	ENGINEERING SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	3,600,000.00
22020705	ARCHITECTURAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	405,200.00	1,300,000.00	1,300,000.00	0.00	500,000.00	1,300,000.00	3,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	261,245,053.00	1,044,600,000.00	1,044,600,000.00	588,369,695.98	701,000,000.00	800,600,000.00	800,600,000.00
22020801	MOTOR VEHICLE FUEL COST	261,245,053.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,040,000,000.00	1,040,000,000.00	587,969,695.98	700,000,000.00	800,000,000.00	800,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	400,000.00	1,000,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	93,694,590.00	50,000.00	50,000.00	60,238,674.12	100,000,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	93,694,590.00	50,000.00	50,000.00	60,238,674.12	100,000,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,107,244.00	3,200,000.00	6,200,000.00	1,655,071.19	23,100,000.00	3,300,000.00	3,300,000.00
22021001	REFRESHMENT & MEALS	852,400.00	300,000.00	300,000.00	189,000.00	900,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,803,830.00	900,000.00	3,900,000.00	1,038,000.00	3,000,000.00	900,000.00	900,000.00
22021007	WELFARE PACKAGES	14,331,014.00	500,000.00	500,000.00	428,071.19	15,000,000.00	600,000.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	120,000.00	300,000.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
23	Capital Expenditure	16,450,253,181.00	33,985,000,000.00	35,671,500,000.00	16,558,178,623.95	26,231,504,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	1,050,377,661.00	2,600,000,000.00	1,100,000,000.00	624,375,255.57	1,010,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,050,377,661.00	2,600,000,000.00	1,100,000,000.00	624,375,255.57	1,010,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,600,000,000.00	1,100,000,000.00	624,375,255.57	1,010,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,050,377,661.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	15,051,242,267.00	29,293,000,000.00	32,479,500,000.00	14,128,803,368.38	24,921,504,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	15,051,242,267.00	29,293,000,000.00	32,479,500,000.00	14,128,803,368.38	24,921,504,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,875,000,000.00	1,375,000,000.00	220,055,269.15	1,558,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	0.00	2,000,000.00	2,000,000.00	1,490,320.94	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	0.00	603,000,000.00	754,600,000.00	252,872,416.52	1,500,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,865,257,689.00	15,214,000,000.00	17,640,900,000.00	8,024,285,105.53	14,161,840,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,185,984,578.00	11,599,000,000.00	12,707,000,000.00	5,630,100,256.24	7,701,664,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	348,633,253.00	2,082,000,000.00	2,082,000,000.00	1,805,000,000.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	348,633,253.00	2,082,000,000.00	2,082,000,000.00	1,805,000,000.00	50,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	348,633,253.00	2,000,000,000.00	2,000,000,000.00	1,805,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	82,000,000.00	82,000,000.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	0.00	250,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	10,000,000.00	0.00	250,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00

023410200100 Rural Access Mobility Project (RAMP)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	71,469,374.00	1,777,294,182.00	1,777,294,182.00	54,861,937.03	153,301,170.00	93,632,182.00	94,132,182.00
21	PERSONNEL COST	66,001,109.00	79,644,182.00	79,644,182.00	52,627,394.03	69,301,170.00	74,632,182.00	74,632,182.00
2101	SALARY	55,868,728.00	65,415,045.00	65,415,045.00	44,406,615.47	58,662,160.00	59,415,045.00	59,415,045.00
210101	SALARIES AND WAGES	55,868,728.00	65,415,045.00	65,415,045.00	44,406,615.47	58,662,160.00	59,415,045.00	59,415,045.00
21010101	SALARY	55,868,728.00	65,415,045.00	65,415,045.00	44,406,615.47	58,662,160.00	59,415,045.00	59,415,045.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,132,381.00	14,229,137.00	14,229,137.00	8,229,778.56	10,639,010.00	15,217,137.00	15,217,137.00
210201	ALLOWANCES	10,132,381.00	14,229,137.00	14,229,137.00	8,229,778.56	10,639,010.00	15,217,137.00	15,217,137.00
21020101	Housing/Rent Allowance	6,649,971.00	6,099,610.00	6,099,610.00	5,431,160.24	6,982,470.00	7,099,610.00	7,099,610.00
21020102	Transport Allowance	1,740,050.00	2,288,104.00	2,288,104.00	1,385,750.00	1,827,050.00	2,288,104.00	2,288,104.00
21020103	Meal Subsidy	773,100.00	895,128.00	895,128.00	590,400.00	811,760.00	895,128.00	895,128.00
21020104	Utility Allowance	614,750.00	600,808.00	600,808.00	479,750.00	645,490.00	600,808.00	600,808.00
21020105	Entertainment Allowance	7,000.00	20,779.00	20,779.00	5,600.00	7,350.00	8,779.00	8,779.00
21020106	Leave allowances	0.00	2,828,370.00	2,828,370.00	0.00	0.00	2,828,370.00	2,828,370.00
21020107	Domestic Staff Allowance	347,510.00	381,644.00	381,644.00	278,008.00	364,890.00	381,644.00	381,644.00
21020115	Arrears Allowances	0.00	1,114,694.00	1,114,694.00	50,110.32	0.00	1,114,694.00	1,114,694.00
22	OTHER RECURRENT COSTS	5,468,265.00	57,150,000.00	57,150,000.00	2,234,543.00	18,000,000.00	19,000,000.00	19,500,000.00
2202	OVERHEAD COST	5,468,265.00	57,150,000.00	57,150,000.00	2,234,543.00	18,000,000.00	19,000,000.00	19,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,360,214.00	3,500,000.00	3,500,000.00	122,000.00	3,000,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,360,214.00	1,000,000.00	1,000,000.00	122,000.00	3,000,000.00	3,500,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	4,000.00	900,000.00	900,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	4,000.00	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,351,500.00	7,450,000.00	7,450,000.00	2,008,200.00	12,500,000.00	13,000,000.00	13,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,351,500.00	4,000,000.00	4,000,000.00	2,008,200.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	650,000.00	650,000.00	0.00	6,000,000.00	6,500,000.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	67,000.00	3,150,000.00	3,150,000.00	88,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	1,000,000.00	1,000,000.00	38,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	450,000.00	450,000.00	50,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	67,000.00	600,000.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	350,000.00	350,000.00	12,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	350,000.00	12,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020701	FINANCIAL CONSULTING	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	8,000.00	1,900,000.00	1,900,000.00	0.00	350,000.00	350,000.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000.00	1,000,000.00	1,000,000.00	0.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	5,551.00	300,000.00	300,000.00	343.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,551.00	300,000.00	300,000.00	343.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	672,000.00	23,400,000.00	23,400,000.00	4,000.00	950,000.00	950,000.00	950,000.00
22021001	REFRESHMENT & MEALS	293,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	259,000.00	1,500,000.00	1,500,000.00	4,000.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	120,000.00	400,000.00	400,000.00	0.00	150,000.00	150,000.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,640,500,000.00	1,640,500,000.00	0.00	66,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,500,000.00	10,500,000.00	0.00	13,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,500,000.00	10,500,000.00	0.00	13,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,500,000.00	10,500,000.00	0.00	13,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,140,000,000.00	1,140,000,000.00	0.00	53,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	1,140,000,000.00	1,140,000,000.00	0.00	53,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FAC	0.00	1,115,000,000.00	1,115,000,000.00	0.00	28,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITY	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00

023600400100 Council for Arts and Culture								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	14,719,716.00	35,330,490.00	35,330,490.00	3,208,286.00	208,138,700.00	18,971,864.00	18,971,864.00
21	PERSONNEL COST	12,715,716.00	20,030,490.00	20,030,490.00	2,151,286.00	15,788,700.00	16,621,864.00	16,621,864.00
2101	SALARY	12,179,716.00	7,521,864.00	7,521,864.00	2,151,286.00	12,788,700.00	12,821,864.00	12,821,864.00
210101	SALARIES AND WAGES	12,179,716.00	7,521,864.00	7,521,864.00	2,151,286.00	12,788,700.00	12,821,864.00	12,821,864.00
21010101	SALARY	12,179,716.00	7,521,864.00	7,521,864.00	2,151,286.00	12,788,700.00	12,821,864.00	12,821,864.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,708,626.00	7,708,626.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	7,708,626.00	7,708,626.00	0.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	3,411,245.00	3,411,245.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	1,299,536.00	1,299,536.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	788,140.00	788,140.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	681,240.00	681,240.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	1,528,465.00	1,528,465.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	536,000.00	4,800,000.00	4,800,000.00	0.00	3,000,000.00	3,800,000.00	3,800,000.00
210301	SOCIAL BENEFITS	536,000.00	4,800,000.00	4,800,000.00	0.00	3,000,000.00	3,800,000.00	3,800,000.00
21030101	GRATUITY	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030102	PENSION	536,000.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
21030103	DEATH BENEFITS	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22	OTHER RECURRENT COSTS	2,004,000.00	8,100,000.00	8,100,000.00	1,057,000.00	2,350,000.00	2,350,000.00	2,350,000.00
2202	OVERHEAD COST	2,004,000.00	8,100,000.00	8,100,000.00	1,057,000.00	2,350,000.00	2,350,000.00	2,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	164,000.00	1,000,000.00	1,000,000.00	35,000.00	600,000.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	164,000.00	1,000,000.00	1,000,000.00	35,000.00	600,000.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	1,182,000.00	300,000.00	300,000.00	570,000.00	300,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	1,182,000.00	300,000.00	300,000.00	570,000.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	900,000.00	900,000.00	390,000.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	900,000.00	900,000.00	390,000.00	800,000.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	265,000.00	900,000.00	900,000.00	38,000.00	300,000.00	300,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	175,000.00	400,000.00	400,000.00	21,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	90,000.00	100,000.00	100,000.00	17,000.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	213,000.00	4,700,000.00	4,700,000.00	24,000.00	350,000.00	350,000.00	350,000.00
22021001	REFRESHMENT & MEALS	100,000.00	500,000.00	500,000.00	14,000.00	150,000.00	150,000.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	113,000.00	2,000,000.00	2,000,000.00	10,000.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	7,200,000.00	7,200,000.00	0.00	190,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,500,000.00	3,500,000.00	0.00	19,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	3,500,000.00	0.00	19,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	3,500,000.00	3,500,000.00	0.00	2,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,400,000.00	3,400,000.00	0.00	162,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	3,400,000.00	3,400,000.00	0.00	162,500,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,500,000.00	1,500,000.00	0.00	54,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,900,000.00	1,900,000.00	0.00	108,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023605200100	Tourism Board							
2	EXPENDITURES	17,183,773.00	25,751,484.00	26,751,484.00	14,143,820.23	32,644,280.00	37,331,484.00	37,331,484.00
21	PERSONNEL COST	14,576,978.00	9,301,484.00	9,301,484.00	8,733,927.73	16,124,280.00	21,781,484.00	21,781,484.00
2101	SALARY	11,176,829.00	1,982,581.00	1,982,581.00	6,674,217.03	11,554,120.00	12,982,581.00	12,982,581.00
210101	SALARIES AND WAGES	11,176,829.00	1,982,581.00	1,982,581.00	6,674,217.03	11,554,120.00	12,982,581.00	12,982,581.00
21010101	SALARY	11,176,829.00	1,294,531.00	1,294,531.00	5,986,167.03	11,554,120.00	12,294,531.00	12,294,531.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	688,050.00	688,050.00	688,050.00	0.00	688,050.00	688,050.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,400,149.00	3,318,903.00	3,318,903.00	2,059,710.70	3,570,160.00	4,798,903.00	4,798,903.00
210201	ALLOWANCES	3,400,149.00	3,318,903.00	3,318,903.00	2,059,710.70	3,570,160.00	4,798,903.00	4,798,903.00
21020101	Housing/Rent Allowance	2,348,847.00	646,780.00	646,780.00	1,409,111.82	2,466,290.00	2,646,780.00	2,646,780.00
21020102	Transport Allowance	484,200.00	188,290.00	188,290.00	301,612.02	508,410.00	688,290.00	688,290.00
21020103	Meal Subsidy	228,000.00	990,147.00	990,147.00	142,696.78	239,400.00	290,147.00	290,147.00
21020104	Utility Allowance	166,200.00	320,805.00	320,805.00	102,258.08	174,510.00	320,805.00	320,805.00
21020105	Entertainment Allowance	8,400.00	0.00	0.00	0.00	8,820.00	0.00	0.00
21020106	Leave allowances	0.00	666,721.00	666,721.00	0.00	0.00	666,721.00	666,721.00
21020107	Domestic Staff Allowance	164,502.00	506,160.00	506,160.00	104,032.00	172,730.00	186,160.00	186,160.00
2103	SOCIAL BENEFITS	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
210301	SOCIAL BENEFITS	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
21030101	GRATUITY	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	2,606,795.00	10,450,000.00	11,450,000.00	5,409,892.50	7,770,000.00	15,550,000.00	15,550,000.00
2202	OVERHEAD COST	2,606,795.00	10,450,000.00	11,450,000.00	5,409,892.50	7,770,000.00	15,550,000.00	15,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	93,750.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	93,750.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	800,000.00	770,000.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	770,000.00	800,000.00	800,000.00	800,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220204	MAINTENANCE SERVICES - GENERAL	2,506,000.00	2,200,000.00	2,200,000.00	1,526,000.00	3,500,000.00	5,700,000.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	400,000.00	400,000.00	250,000.00	400,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,506,000.00	600,000.00	600,000.00	776,000.00	2,800,000.00	3,500,000.00	3,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	1,200,000.00	0.00	0.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	1,200,000.00	0.00	0.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	1,300,000.00	500,000.00	400,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	900,000.00	500,000.00	400,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,795.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,795.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,750,000.00	4,750,000.00	2,520,142.50	1,750,000.00	6,250,000.00	6,250,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	14,286.75	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	3,000,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	150,000.00	5,855.75	150,000.00	150,000.00	150,000.00
23	Capital Expenditure	0.00	6,000,000.00	6,000,000.00	0.00	8,750,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	4,000,000.00	0.00	4,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	4,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023605200200	Nike Lake Resort Hotel							
2	EXPENDITURES	0.00	521,000,000.00	521,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	521,000,000.00	521,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023605200300	ZIK Monument Centre							
2	EXPENDITURES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023800100100	State Economic Planning Commission							
2	EXPENDITURES	51,193,594.00	456,901,173.00	456,901,173.00	30,374,601.92	415,178,080.00	591,248,310.00	591,248,310.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21	PERSONNEL COST	34,097,216.00	41,451,173.00	41,451,173.00	25,196,487.03	35,802,080.00	40,048,310.00	40,048,310.00
2101	SALARY	25,164,904.00	26,826,685.00	26,826,685.00	18,424,898.24	26,423,150.00	27,284,890.00	27,284,890.00
210101	SALARIES AND WAGES	25,164,904.00	26,826,685.00	26,826,685.00	18,424,898.24	26,423,150.00	27,284,890.00	27,284,890.00
21010101	SALARY	25,164,904.00	26,826,685.00	26,826,685.00	18,424,898.24	26,423,150.00	27,284,890.00	27,284,890.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,932,312.00	14,624,488.00	14,624,488.00	6,771,588.79	9,378,930.00	12,763,420.00	12,763,420.00
210201	ALLOWANCES	8,932,312.00	14,624,488.00	14,624,488.00	6,771,588.79	9,378,930.00	12,763,420.00	12,763,420.00
21020101	Housing/Rent Allowance	3,856,028.00	4,295,459.00	4,295,459.00	2,851,691.00	4,048,830.00	4,416,525.00	4,416,525.00
21020102	Transport Allowance	842,488.00	2,319,990.00	2,319,990.00	549,800.00	884,610.00	864,605.00	864,605.00
21020103	Meal Subsidy	362,200.00	1,003,974.00	1,003,974.00	259,200.00	380,310.00	423,281.00	423,281.00
21020104	Utility Allowance	330,300.00	715,312.00	715,312.00	197,700.00	346,820.00	429,068.00	429,068.00
21020105	Entertainment Allowance	43,200.00	126,219.00	126,219.00	37,300.00	45,360.00	128,646.00	128,646.00
21020106	Leave allowances	0.00	2,588,287.00	2,588,287.00	0.00	0.00	2,638,062.00	2,638,062.00
21020107	Domestic Staff Allowance	3,336,096.00	1,592,551.00	1,592,551.00	2,745,329.00	3,502,900.00	3,642,408.00	3,642,408.00
21020111	Hazard Allowance	24,000.00	36,229.00	36,229.00	4,000.00	25,200.00	36,926.00	36,926.00
21020115	Arrears Allowances	138,000.00	1,946,467.00	1,946,467.00	126,568.79	144,900.00	183,899.00	183,899.00
22	OTHER RECURRENT COSTS	17,096,378.00	46,450,000.00	46,450,000.00	5,178,114.89	33,200,000.00	33,200,000.00	33,200,000.00
2202	OVERHEAD COST	17,096,378.00	46,450,000.00	46,450,000.00	5,178,114.89	33,200,000.00	33,200,000.00	33,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000.00	5,000,000.00	5,000,000.00	2,423,400.00	6,000,000.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,150,000.00	3,500,000.00	3,500,000.00	2,423,400.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	219,000.00	2,500,000.00	2,500,000.00	41,800.00	400,000.00	400,000.00	400,000.00
22020202	TELEPHONE CHARGES	45,000.00	900,000.00	900,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	1,000,000.00	1,000,000.00	17,800.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	24,000.00	300,000.00	300,000.00	24,000.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,194,370.00	9,100,000.00	9,100,000.00	701,300.00	4,400,000.00	4,400,000.00	4,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,194,370.00	5,000,000.00	5,000,000.00	701,300.00	2,400,000.00	2,400,000.00	2,400,000.00
22020302	BOOKS	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,460,300.00	3,850,000.00	3,850,000.00	1,431,500.00	5,800,000.00	5,800,000.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	4,618,100.00	1,500,000.00	1,500,000.00	890,500.00	4,800,000.00	4,800,000.00	4,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	174,100.00	600,000.00	600,000.00	113,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	494,100.00	700,000.00	700,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	174,000.00	650,000.00	650,000.00	428,000.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	3,835,000.00	5,000,000.00	5,000,000.00	0.00	10,100,000.00	10,100,000.00	10,100,000.00
22020501	LOCAL TRAINING	3,835,000.00	5,000,000.00	5,000,000.00	0.00	10,100,000.00	10,100,000.00	10,100,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	753,039.00	1,550,000.00	1,550,000.00	252,000.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	491,039.00	1,200,000.00	1,200,000.00	252,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	262,000.00	350,000.00	350,000.00	0.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	8,526.00	50,000.00	50,000.00	6,114.89	400,000.00	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,526.00	50,000.00	50,000.00	6,114.89	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,476,143.00	14,700,000.00	14,700,000.00	322,000.00	5,200,000.00	5,200,000.00	5,200,000.00
22021001	REFRESHMENT & MEALS	1,056,330.00	500,000.00	500,000.00	322,000.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	734,913.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	3,000,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	684,900.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021016	Servicom	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	369,000,000.00	369,000,000.00	0.00	346,176,000.00	518,000,000.00	518,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	201,500,000.00	201,500,000.00	0.00	307,176,000.00	500,000,000.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	201,500,000.00	201,500,000.00	0.00	307,176,000.00	500,000,000.00	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,230,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	1,500,000.00	0.00	600,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	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	0.00	96,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	200,000,000.00	200,000,000.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	8,500,000.00	8,500,000.00	0.00	3,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	8,500,000.00	8,500,000.00	0.00	3,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,500,000.00	8,500,000.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	159,000,000.00	159,000,000.00	0.00	36,000,000.00	18,000,000.00	18,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	159,000,000.00	159,000,000.00	0.00	36,000,000.00	18,000,000.00	18,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	157,000,000.00	157,000,000.00	0.00	28,000,000.00	15,000,000.00	15,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023800400100	State Bureau of Statistics							
2	EXPENDITURES	49,039,104.00	198,166,500.00	203,166,500.00	40,485,195.75	339,199,850.00	255,082,790.00	245,142,790.00
21	PERSONNEL COST	41,171,282.00	35,366,500.00	35,366,500.00	32,604,311.75	43,229,850.00	49,082,790.00	49,082,790.00
2101	SALARY	33,231,644.00	25,853,300.00	25,853,300.00	25,588,992.12	34,893,230.00	36,570,366.00	36,570,366.00
210101	SALARIES AND WAGES	33,231,644.00	25,853,300.00	25,853,300.00	25,588,992.12	34,893,230.00	36,570,366.00	36,570,366.00
21010101	SALARY	33,231,644.00	25,853,300.00	25,853,300.00	25,588,992.12	34,893,230.00	36,570,366.00	36,570,366.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,939,638.00	9,513,200.00	9,513,200.00	7,015,319.63	8,336,620.00	12,512,424.00	12,512,424.00
210201	ALLOWANCES	7,939,638.00	9,513,200.00	9,513,200.00	7,015,319.63	8,336,620.00	12,512,424.00	12,512,424.00
21020101	Housing/Rent Allowance	4,738,702.00	3,131,260.00	3,131,260.00	3,684,393.59	4,975,640.00	5,233,885.00	5,233,885.00
21020102	Transport Allowance	1,047,250.00	917,800.00	917,800.00	800,050.35	1,099,610.00	1,140,156.00	1,140,156.00
21020103	Meal Subsidy	491,500.00	522,000.00	522,000.00	377,100.00	516,080.00	523,400.00	523,400.00
21020104	Utility Allowance	364,950.00	394,200.00	394,200.00	278,783.00	383,190.00	402,084.00	402,084.00
21020105	Entertainment Allowance	22,200.00	74,400.00	74,400.00	49,009.25	23,310.00	75,888.00	75,888.00
21020106	Leave allowances	0.00	3,585,580.00	3,585,580.00	222,457.44	0.00	3,657,292.00	3,657,292.00
21020107	Domestic Staff Allowance	1,251,036.00	887,960.00	887,960.00	1,603,526.00	1,313,590.00	1,479,719.00	1,479,719.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	25,200.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,231,102.00	10,700,000.00	15,700,000.00	7,880,884.00	151,570,000.00	135,400,000.00	140,400,000.00
2202	OVERHEAD COST	5,231,102.00	10,700,000.00	15,700,000.00	7,880,884.00	151,570,000.00	135,400,000.00	140,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,120,972.00	1,500,000.00	1,500,000.00	962,000.00	2,600,000.00	2,200,000.00	2,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,446,472.00	500,000.00	500,000.00	300,000.00	1,800,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	674,500.00	1,000,000.00	1,000,000.00	662,000.00	800,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,130,100.00	4,500,000.00	9,500,000.00	4,362,400.00	41,500,000.00	41,500,000.00	46,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,105,100.00	1,500,000.00	1,500,000.00	1,362,400.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000.00	3,000,000.00	8,000,000.00	3,000,000.00	40,000,000.00	40,000,000.00	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	940,020.00	1,900,000.00	1,900,000.00	959,000.00	1,400,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	245,000.00	600,000.00	600,000.00	247,000.00	300,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	200,000.00	0.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	693,520.00	500,000.00	500,000.00	212,000.00	800,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	150,000.00	0.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500.00	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	150,000.00	0.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	150,000.00	0.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	500,000.00	500,000.00	75,000,000.00	55,000,000.00	55,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	500,000.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	240,000.00	1,050,000.00	1,050,000.00	755,000.00	300,000.00	1,050,000.00	1,050,000.00
22020801	MOTOR VEHICLE FUEL COST	240,000.00	800,000.00	800,000.00	655,000.00	300,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	250,000.00	100,000.00	0.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	3,630.00	300,000.00	300,000.00	50,174.00	20,000.00	300,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,630.00	300,000.00	300,000.00	50,174.00	20,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	796,380.00	750,000.00	750,000.00	142,310.00	20,750,000.00	21,050,000.00	21,050,000.00
22021001	REFRESHMENT & MEALS	381,880.00	300,000.00	300,000.00	76,310.00	500,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	237,500.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	103,000.00	300,000.00	300,000.00	66,000.00	150,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	74,000.00	150,000.00	150,000.00	0.00	100,000.00	150,000.00	150,000.00
23	Capital Expenditure	2,636,720.00	152,100,000.00	152,100,000.00	0.00	144,400,000.00	70,600,000.00	55,660,000.00
2301	FIXED ASSETS PURCHASED	0.00	27,100,000.00	27,100,000.00	0.00	138,400,000.00	20,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,100,000.00	27,100,000.00	0.00	138,400,000.00	20,000,000.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,100,000.00	2,100,000.00	0.00	2,400,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	2,636,720.00	125,000,000.00	125,000,000.00	0.00	6,000,000.00	50,600,000.00	55,660,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,636,720.00	125,000,000.00	125,000,000.00	0.00	6,000,000.00	50,600,000.00	55,660,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	120,000,000.00	120,000,000.00	0.00	0.00	44,000,000.00	48,400,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,636,720.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025200100100	Ministry of Water Resources							
2	EXPENDITURES	164,371,781.00	1,210,934,280.00	1,210,934,280.00	151,802,339.26	591,063,500.00	336,674,882.00	316,674,882.00
21	PERSONNEL COST	47,393,806.00	54,434,280.00	54,434,280.00	36,291,618.17	49,763,500.00	64,374,882.00	64,374,882.00
2101	SALARY	38,826,752.00	40,912,210.00	40,912,210.00	29,889,106.97	40,768,090.00	44,531,218.00	44,531,218.00
210101	SALARIES AND WAGES	38,826,752.00	40,912,210.00	40,912,210.00	29,889,106.97	40,768,090.00	44,531,218.00	44,531,218.00
21010101	SALARY	38,826,752.00	40,912,210.00	40,912,210.00	29,889,106.97	40,768,090.00	44,531,218.00	44,531,218.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,567,054.00	13,522,070.00	13,522,070.00	6,402,511.20	8,995,410.00	19,843,664.00	19,843,664.00
210201	ALLOWANCES	8,567,054.00	13,522,070.00	13,522,070.00	6,402,511.20	8,995,410.00	19,843,664.00	19,843,664.00
21020101	Housing/Rent Allowance	5,263,459.00	5,536,750.00	5,536,750.00	4,164,686.07	5,526,630.00	6,540,594.00	6,540,594.00
21020102	Transport Allowance	1,112,700.00	1,291,800.00	1,291,800.00	904,150.00	1,168,340.00	2,190,914.00	2,190,914.00
21020103	Meal Subsidy	537,400.00	583,600.00	583,600.00	404,700.00	564,270.00	915,204.00	915,204.00
21020104	Utility Allowance	376,450.00	469,200.00	469,200.00	318,650.00	395,270.00	637,696.00	637,696.00
21020105	Entertainment Allowance	18,900.00	19,200.00	19,200.00	7,900.00	19,850.00	0.00	0.00
21020106	Leave allowances	0.00	4,370,490.00	4,370,490.00	11,658.13	0.00	6,002,245.00	6,002,245.00
21020107	Domestic Staff Allowance	1,112,032.00	1,251,030.00	1,251,030.00	590,767.00	1,167,630.00	2,919,070.00	2,919,070.00
21020108	Shift Duty Allowance	0.00	0.00	0.00	0.00	0.00	22,090.00	22,090.00
21020115	Arrears Allowances	146,113.00	0.00	0.00	0.00	153,420.00	615,851.00	615,851.00
22	OTHER RECURRENT COSTS	116,977,975.00	17,500,000.00	17,500,000.00	3,528,091.09	22,300,000.00	22,300,000.00	22,300,000.00
2202	OVERHEAD COST	116,977,975.00	17,500,000.00	17,500,000.00	3,528,091.09	22,300,000.00	22,300,000.00	22,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	597,240.00	4,000,000.00	4,000,000.00	244,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,240.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	97,000.00	1,000,000.00	1,000,000.00	244,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	3,000.00	1,200,000.00	1,200,000.00	0.00	50,000.00	50,000.00	50,000.00
22020202	TELEPHONE CHARGES	3,000.00	300,000.00	300,000.00	0.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020206	SEWERAGE CHARGES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	108,221,608.00	2,700,000.00	2,700,000.00	2,092,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,221,608.00	2,200,000.00	2,200,000.00	2,092,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,605,163.00	1,750,000.00	2,750,000.00	250,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	4,563,163.00	400,000.00	1,400,000.00	250,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,500.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,500.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	350,000.00	350,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,595,000.00	750,000.00	750,000.00	37,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,595,000.00	450,000.00	450,000.00	37,000.00	1,700,000.00	1,700,000.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	295,964.00	50,000.00	50,000.00	5,091.09	350,000.00	350,000.00	350,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,964.00	50,000.00	50,000.00	5,091.09	350,000.00	350,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,660,000.00	3,650,000.00	2,650,000.00	900,000.00	4,200,000.00	4,200,000.00	4,200,000.00
22021001	REFRESHMENT & MEALS	0.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	600,000.00	360,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,660,000.00	600,000.00	600,000.00	540,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,600,000.00	600,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,139,000,000.00	1,139,000,000.00	111,982,630.00	519,000,000.00	250,000,000.00	230,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	29,000,000.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	29,000,000.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	27,500,000.00	27,500,000.00	0.00	27,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	330,000,000.00	330,000,000.00	0.00	80,000,000.00	150,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	330,000,000.00	330,000,000.00	0.00	80,000,000.00	150,000,000.00	150,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	330,000,000.00	330,000,000.00	0.00	80,000,000.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	770,000,000.00	770,000,000.00	111,982,630.00	400,000,000.00	100,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	770,000,000.00	770,000,000.00	111,982,630.00	400,000,000.00	100,000,000.00	80,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	770,000,000.00	770,000,000.00	111,982,630.00	400,000,000.00	100,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	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	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025210200100	Enugu State Water Corporation							
2	EXPENDITURES	1,095,294,633.00	8,335,663,370.00	5,785,663,370.00	372,459,665.61	5,196,521,570.00	5,419,323,370.00	5,216,323,370.00
21	PERSONNEL COST	208,245,062.00	201,513,370.00	201,513,370.00	132,740,811.24	217,711,570.00	324,513,370.00	336,513,370.00
2101	SALARY	208,245,062.00	135,216,300.00	135,216,300.00	113,005,141.00	207,013,250.00	235,216,300.00	235,216,300.00
210101	SALARIES AND WAGES	208,245,062.00	135,216,300.00	135,216,300.00	113,005,141.00	207,013,250.00	235,216,300.00	235,216,300.00
21010101	SALARY	171,413,393.00	131,135,660.00	131,135,660.00	113,005,141.00	168,340,000.00	231,135,660.00	231,135,660.00
21010102	OVER TIME PAYMENTS	36,831,669.00	0.00	0.00	0.00	38,673,250.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	4,080,640.00	4,080,640.00	0.00	0.00	4,080,640.00	4,080,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	34,297,070.00	34,297,070.00	19,735,670.24	5,698,320.00	57,297,070.00	59,297,070.00
210201	ALLOWANCES	0.00	34,297,070.00	34,297,070.00	19,735,670.24	5,698,320.00	57,297,070.00	59,297,070.00
21020101	Housing/Rent Allowance	0.00	9,782,680.00	9,782,680.00	5,200,000.00	0.00	35,782,680.00	36,782,680.00
21020102	Transport Allowance	0.00	9,335,670.00	9,335,670.00	6,500,000.00	0.00	6,335,670.00	7,335,670.00
21020103	Meal Subsidy	0.00	3,904,250.00	3,904,250.00	0.00	2,957,580.00	3,904,250.00	3,904,250.00
21020104	Utility Allowance	0.00	5,452,130.00	5,452,130.00	3,690,230.00	2,740,740.00	5,452,130.00	5,452,130.00
21020106	Leave allowances	0.00	5,822,340.00	5,822,340.00	4,345,440.24	0.00	5,822,340.00	5,822,340.00
2103	SOCIAL BENEFITS	0.00	32,000,000.00	32,000,000.00	0.00	5,000,000.00	32,000,000.00	42,000,000.00
210301	SOCIAL BENEFITS	0.00	32,000,000.00	32,000,000.00	0.00	5,000,000.00	32,000,000.00	42,000,000.00
21030101	GRATUITY	0.00	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
21030102	PENSION	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
21030103	DEATH BENEFITS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	349,319,410.00	109,150,000.00	109,150,000.00	88,828,854.37	369,810,000.00	369,810,000.00	369,810,000.00
2202	OVERHEAD COST	349,319,410.00	109,150,000.00	109,150,000.00	88,828,854.37	369,810,000.00	369,810,000.00	369,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,657,721.00	3,000,000.00	5,000,000.00	2,332,200.00	13,000,000.00	13,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	897,890.00	1,000,000.00	1,000,000.00	936,200.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,759,831.00	2,000,000.00	4,000,000.00	1,396,000.00	12,000,000.00	12,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	20,019,471.00	70,800,000.00	70,800,000.00	630,750.00	22,200,000.00	22,200,000.00	22,200,000.00
22020201	ELECTRICITY CHARGES	10,789,225.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020202	TELEPHONE CHARGES	0.00	300,000.00	300,000.00	130,750.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22020205	WATER RATES	9,230,246.00	70,200,000.00	70,200,000.00	200,000.00	10,200,000.00	10,200,000.00	10,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,306,090.00	8,000,000.00	6,000,000.00	8,000,000.00	10,600,000.00	10,600,000.00	10,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,306,090.00	8,000,000.00	6,000,000.00	8,000,000.00	10,600,000.00	10,600,000.00	10,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	137,855,996.00	11,400,000.00	11,400,000.00	9,400,000.00	145,700,000.00	145,700,000.00	145,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	18,393,250.00	2,200,000.00	2,200,000.00	2,200,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	329,239.00	600,000.00	600,000.00	600,000.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	8,587,050.00	600,000.00	600,000.00	600,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,056,536.00	2,500,000.00	2,500,000.00	2,500,000.00	3,300,000.00	3,300,000.00	3,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,472,903.00	2,000,000.00	2,000,000.00	0.00	41,500,000.00	41,500,000.00	41,500,000.00
22020406	OTHER MAINTENANCE SERVICES	68,017,018.00	3,500,000.00	3,500,000.00	3,500,000.00	71,500,000.00	71,500,000.00	71,500,000.00
220205	TRAINING - GENERAL	4,069,750.00	1,500,000.00	1,500,000.00	1,383,295.00	4,300,000.00	4,300,000.00	4,300,000.00
22020501	LOCAL TRAINING	4,069,750.00	1,500,000.00	1,500,000.00	1,383,295.00	4,300,000.00	4,300,000.00	4,300,000.00
220206	OTHER SERVICES - GENERAL	3,066,456.00	2,400,000.00	2,400,000.00	1,372,600.00	3,300,000.00	3,300,000.00	3,300,000.00
22020601	SECURITY SERVICES	1,860,256.00	2,000,000.00	2,000,000.00	1,197,600.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,206,200.00	400,000.00	400,000.00	175,000.00	1,300,000.00	1,300,000.00	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	140,266,952.00	2,500,000.00	2,500,000.00	2,500,000.00	147,000,000.00	147,000,000.00	147,000,000.00
22020701	FINANCIAL CONSULTING	22,919,681.00	0.00	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
22020704	ENGINEERING SERVICES	117,347,271.00	2,500,000.00	2,500,000.00	2,500,000.00	123,000,000.00	123,000,000.00	123,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,902,290.00	4,800,000.00	4,800,000.00	4,800,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	12,902,290.00	2,300,000.00	2,300,000.00	2,300,000.00	14,000,000.00	14,000,000.00	14,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,174,684.00	4,750,000.00	4,750,000.00	58,410,009.37	8,710,000.00	8,710,000.00	8,710,000.00
22021001	REFRESHMENT & MEALS	4,368,646.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,000.00	3,000,000.00	3,000,000.00	3,000,000.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,691,688.00	1,000,000.00	1,000,000.00	872,900.00	1,800,000.00	1,800,000.00	1,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	105,350.00	0.00	0.00	0.00	110,000.00	110,000.00	110,000.00
22021007	WELFARE PACKAGES	1,997,000.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	400,000.00	330,334.33	0.00	0.00	0.00
22021016	Servicom	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	54,206,775.04	0.00	0.00	0.00
23	Capital Expenditure	537,730,161.00	8,025,000,000.00	5,475,000,000.00	150,890,000.00	4,609,000,000.00	4,725,000,000.00	4,510,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	235,000,000.00	235,000,000.00	0.00	410,000,000.00	330,000,000.00	305,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	235,000,000.00	235,000,000.00	0.00	410,000,000.00	330,000,000.00	305,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	105,000,000.00	35,000,000.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	30,000,000.00	15,000,000.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	225,000,000.00	225,000,000.00	0.00	260,000,000.00	280,000,000.00	260,000,000.00
2302	CONSTRUCTION / PROVISION	247,000,000.00	6,760,000,000.00	3,760,000,000.00	0.00	340,000,000.00	685,000,000.00	665,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	247,000,000.00	6,760,000,000.00	3,760,000,000.00	0.00	340,000,000.00	685,000,000.00	665,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	0.00	0.00	0.00	0.00	25,000,000.00	10,000,000.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	247,000,000.00	6,760,000,000.00	3,760,000,000.00	0.00	315,000,000.00	675,000,000.00	660,000,000.00
2303	REHABILITATION / REPAIRS	290,730,161.00	965,000,000.00	1,415,000,000.00	150,890,000.00	3,815,000,000.00	3,670,000,000.00	3,500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	290,730,161.00	965,000,000.00	1,415,000,000.00	150,890,000.00	3,815,000,000.00	3,670,000,000.00	3,500,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	290,730,161.00	945,000,000.00	1,395,000,000.00	150,890,000.00	3,800,000,000.00	3,660,000,000.00	3,490,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	65,000,000.00	65,000,000.00	0.00	44,000,000.00	40,000,000.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	65,000,000.00	65,000,000.00	0.00	44,000,000.00	40,000,000.00	40,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	35,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	15,000,000.00	15,000,000.00	0.00	12,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	15,000,000.00	0.00	17,000,000.00	10,000,000.00	10,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025210300100	Enugu State Rural Water Suply and Sanitation Agenc							
2	EXPENDITURES	21,961,490.00	715,631,982.00	717,631,982.00	27,473,248.84	415,306,300.00	915,765,680.00	965,945,480.00
21	PERSONNEL COST	9,406,000.00	6,331,982.00	6,331,982.00	2,539,000.00	9,876,300.00	10,335,680.00	10,515,480.00
2101	SALARY	9,406,000.00	2,624,760.00	2,624,760.00	842,053.00	9,876,300.00	10,335,680.00	10,515,480.00
210101	SALARIES AND WAGES	9,406,000.00	2,624,760.00	2,624,760.00	842,053.00	9,876,300.00	10,335,680.00	10,515,480.00
21010101	SALARY	9,406,000.00	1,844,120.00	1,844,120.00	842,053.00	9,876,300.00	10,335,680.00	10,515,480.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	780,640.00	780,640.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,707,222.00	3,707,222.00	1,696,947.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,707,222.00	3,707,222.00	1,696,947.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	902,322.00	902,322.00	650,000.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	602,110.00	602,110.00	330,560.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	791,330.00	791,330.00	359,400.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	799,120.00	799,120.00	356,987.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	612,340.00	612,340.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,873,690.00	9,300,000.00	11,300,000.00	1,615,186.84	5,430,000.00	5,430,000.00	5,430,000.00
2202	OVERHEAD COST	4,873,690.00	9,300,000.00	11,300,000.00	1,615,186.84	5,430,000.00	5,430,000.00	5,430,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,078,890.00	1,000,000.00	1,000,000.00	347,500.00	2,200,000.00	2,200,000.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,078,890.00	1,000,000.00	1,000,000.00	347,500.00	2,200,000.00	2,200,000.00	2,200,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	376,237.00	1,650,000.00	1,650,000.00	80,484.34	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	376,237.00	1,650,000.00	1,650,000.00	80,484.34	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	833,631.00	1,700,000.00	1,700,000.00	237,010.00	950,000.00	950,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	475,631.00	800,000.00	800,000.00	223,010.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	69,000.00	500,000.00	500,000.00	14,000.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	134,000.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	55,000.00	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	180,000.00	600,000.00	600,000.00	600,000.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	180,000.00	600,000.00	600,000.00	600,000.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	8,600.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	8,600.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,000.00	1,600,000.00	1,600,000.00	271.50	50,000.00	50,000.00	50,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	27,000.00	1,000,000.00	1,000,000.00	0.00	50,000.00	50,000.00	50,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	600,000.00	271.50	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220208	FUEL & LUBRICANTS - GENERAL	372,584.00	1,200,000.00	1,200,000.00	105,000.00	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	372,584.00	800,000.00	800,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	105,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	10,216.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,216.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	995,132.00	350,000.00	2,350,000.00	236,321.00	1,110,000.00	1,110,000.00	1,110,000.00
22021001	REFRESHMENT & MEALS	246,132.00	200,000.00	200,000.00	236,321.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	649,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	150,000.00	150,000.00	0.00	110,000.00	110,000.00	110,000.00
23	Capital Expenditure	7,681,800.00	700,000,000.00	700,000,000.00	23,319,062.00	400,000,000.00	900,000,000.00	950,000,000.00
2301	FIXED ASSETS PURCHASED	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	6,596,800.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	6,596,800.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	450,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,596,800.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	450,000,000.00
2305	OTHER CAPITAL PROJECTS	735,000.00	500,000,000.00	500,000,000.00	23,319,062.00	200,000,000.00	500,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	735,000.00	500,000,000.00	500,000,000.00	23,319,062.00	200,000,000.00	500,000,000.00	500,000,000.00
23050101	RESEARCH AND DEVELOPMENT	735,000.00	500,000,000.00	500,000,000.00	23,319,062.00	200,000,000.00	500,000,000.00	500,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025210400100	Small Town Water and Sanitation Agency							
2	EXPENDITURES	4,670,063.00	36,200,000.00	36,200,000.00	0.00	35,200,000.00	23,150,000.00	26,150,000.00
22	OTHER RECURRENT COSTS	63.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
2202	OVERHEAD COST	63.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	450,000.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	450,000.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	1,050,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	2,100,000.00	2,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	550,000.00	550,000.00	0.00	550,000.00	650,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	63.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	63.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	150,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
23	Capital Expenditure	4,670,000.00	32,000,000.00	32,000,000.00	0.00	31,000,000.00	17,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	4,670,000.00	32,000,000.00	32,000,000.00	0.00	31,000,000.00	17,000,000.00	20,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	4,670,000.00	32,000,000.00	32,000,000.00	0.00	31,000,000.00	17,000,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,670,000.00	32,000,000.00	32,000,000.00	0.00	31,000,000.00	17,000,000.00	20,000,000.00
025300100100	Ministry of Housing							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	411,983,598.00	457,494,807.00	457,494,807.00	23,094,689.35	323,078,370.00	119,890,416.00	115,790,416.00
21	PERSONNEL COST	27,703,205.00	24,794,807.00	24,794,807.00	21,294,568.95	29,088,370.00	30,980,416.00	30,980,416.00
2101	SALARY	21,842,500.00	16,622,071.00	16,622,071.00	16,104,927.92	22,934,630.00	20,640,000.00	20,640,000.00
210101	SALARIES AND WAGES	21,842,500.00	16,622,071.00	16,622,071.00	16,104,927.92	22,934,630.00	20,640,000.00	20,640,000.00
21010101	SALARY	21,842,500.00	16,622,071.00	16,622,071.00	16,104,927.92	22,934,630.00	20,640,000.00	20,640,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,860,705.00	8,172,736.00	8,172,736.00	5,189,641.03	6,153,740.00	10,340,416.00	10,340,416.00
210201	ALLOWANCES	5,860,705.00	8,172,736.00	8,172,736.00	5,189,641.03	6,153,740.00	10,340,416.00	10,340,416.00
21020101	Housing/Rent Allowance	3,354,565.00	2,800,690.00	2,800,690.00	2,562,389.03	3,522,290.00	3,800,000.00	3,800,000.00
21020102	Transport Allowance	602,800.00	992,213.00	992,213.00	432,650.00	632,940.00	1,002,344.00	1,002,344.00
21020103	Meal Subsidy	274,600.00	201,520.00	201,520.00	198,800.00	288,330.00	277,190.00	277,190.00
21020104	Utility Allowance	220,700.00	261,219.00	261,219.00	161,350.00	231,740.00	261,219.00	261,219.00
21020105	Entertainment Allowance	18,000.00	38,563.00	38,563.00	27,400.00	18,900.00	38,563.00	38,563.00
21020106	Leave allowances	0.00	2,238,111.00	2,238,111.00	0.00	0.00	3,111,100.00	3,111,100.00
21020107	Domestic Staff Allowance	1,390,040.00	1,640,420.00	1,640,420.00	1,807,052.00	1,459,540.00	1,850,000.00	1,850,000.00
22	OTHER RECURRENT COSTS	12,000,393.00	17,500,000.00	17,500,000.00	1,800,120.40	13,760,000.00	13,910,000.00	14,810,000.00
2202	OVERHEAD COST	12,000,393.00	17,500,000.00	17,500,000.00	1,800,120.40	13,760,000.00	13,910,000.00	14,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	79,500.00	2,000,000.00	2,000,000.00	24,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	79,500.00	1,000,000.00	1,000,000.00	24,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	700,000.00	700,000.00	0.00	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,280,586.00	4,100,000.00	4,100,000.00	836,000.00	3,500,000.00	3,600,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,280,586.00	3,000,000.00	3,000,000.00	836,000.00	2,400,000.00	2,500,000.00	2,500,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,890,000.00	2,350,000.00	2,350,000.00	900,000.00	3,650,000.00	3,700,000.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,890,000.00	700,000.00	700,000.00	900,000.00	2,000,000.00	2,000,000.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	350,000.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	8,750,000.00	150,000.00	150,000.00	40,068.80	1,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,750,000.00	150,000.00	150,000.00	40,068.80	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,400,000.00	4,400,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	2,800,000.00	2,800,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	1,200,000.00	51.60	1,200,000.00	1,200,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	51.60	800,000.00	800,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	307.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	307.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	1,300,000.00	1,300,000.00	1,400,000.00
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23	Capital Expenditure	372,280,000.00	415,200,000.00	415,200,000.00	0.00	280,230,000.00	75,000,000.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	14,300,000.00	14,300,000.00	0.00	15,730,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	14,300,000.00	14,300,000.00	0.00	15,730,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	14,300,000.00	14,300,000.00	0.00	15,730,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	372,280,000.00	400,900,000.00	400,900,000.00	0.00	264,500,000.00	75,000,000.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	372,280,000.00	400,900,000.00	400,900,000.00	0.00	264,500,000.00	75,000,000.00	70,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	177,280,000.00	190,900,000.00	190,900,000.00	0.00	50,000,000.00	75,000,000.00	70,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	195,000,000.00	210,000,000.00	210,000,000.00	0.00	214,500,000.00	0.00	0.00

025301000100 Enugu State Housing Development Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
23	Capital Expenditure	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
2302	CONSTRUCTION / PROVISION	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00

025400100100 Ministry of Rural Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	146,499,177.00	549,099,654.00	551,099,654.00	105,334,524.44	1,686,213,090.00	191,303,090.00	198,953,090.00
21	PERSONNEL COST	140,431,520.00	129,999,654.00	129,999,654.00	103,295,358.34	147,453,090.00	148,803,090.00	156,453,090.00
2101	SALARY	96,825,079.00	81,203,656.00	81,203,656.00	71,586,946.80	101,666,330.00	103,016,330.00	110,666,330.00
210101	SALARIES AND WAGES	96,825,079.00	81,203,656.00	81,203,656.00	71,586,946.80	101,666,330.00	103,016,330.00	110,666,330.00
21010101	SALARY	96,825,079.00	81,203,656.00	81,203,656.00	71,586,946.80	101,666,330.00	103,016,330.00	110,666,330.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,606,441.00	48,795,998.00	48,795,998.00	31,708,411.54	45,786,760.00	45,786,760.00	45,786,760.00
210201	ALLOWANCES	43,606,441.00	48,795,998.00	48,795,998.00	31,708,411.54	45,786,760.00	45,786,760.00	45,786,760.00
21020101	Housing/Rent Allowance	12,014,275.00	20,793,042.00	20,793,042.00	9,120,798.19	12,614,990.00	12,614,990.00	12,614,990.00
21020102	Transport Allowance	3,160,450.00	3,924,336.00	3,924,336.00	2,315,650.00	3,318,470.00	3,318,470.00	3,318,470.00
21020103	Meal Subsidy	1,373,700.00	1,594,112.00	1,594,112.00	991,400.00	1,442,390.00	1,442,390.00	1,442,390.00
21020104	Utility Allowance	1,084,000.00	1,152,112.00	1,152,112.00	791,050.00	1,138,200.00	1,138,200.00	1,138,200.00
21020105	Entertainment Allowance	36,000.00	65,566.00	65,566.00	18,600.00	37,800.00	37,800.00	37,800.00
21020106	Leave allowances	0.00	9,947,126.00	9,947,126.00	5,963,148.09	0.00	0.00	0.00
21020107	Domestic Staff Allowance	2,085,060.00	1,197,574.00	1,197,574.00	1,146,783.00	2,189,310.00	2,189,310.00	2,189,310.00
21020108	Shift Duty Allowance	5,272,956.00	6,103,570.00	6,103,570.00	3,830,982.26	5,536,600.00	5,536,600.00	5,536,600.00
21020111	Hazard Allowance	18,580,000.00	4,018,560.00	4,018,560.00	7,530,000.00	19,509,000.00	19,509,000.00	19,509,000.00
22	OTHER RECURRENT COSTS	6,067,657.00	28,200,000.00	28,200,000.00	2,039,166.10	38,760,000.00	42,500,000.00	42,500,000.00
2202	OVERHEAD COST	6,067,657.00	28,200,000.00	28,200,000.00	2,039,166.10	38,760,000.00	42,500,000.00	42,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	93,000.00	2,500,000.00	2,500,000.00	60,000.00	1,000,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	93,000.00	2,500,000.00	2,500,000.00	60,000.00	1,000,000.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,677,820.00	14,100,000.00	14,100,000.00	963,666.10	2,200,000.00	4,400,000.00	4,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,625,820.00	14,000,000.00	14,000,000.00	880,116.10	2,100,000.00	4,300,000.00	4,300,000.00
22020303	NEWSPAPERS	52,000.00	100,000.00	100,000.00	83,550.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,342,500.00	2,900,000.00	2,900,000.00	333,500.00	6,450,000.00	2,900,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	142,000.00	600,000.00	600,000.00	239,500.00	2,500,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,840,500.00	500,000.00	500,000.00	53,000.00	2,000,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,350,000.00	400,000.00	400,000.00	0.00	1,500,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	1,000,000.00	1,000,000.00	41,000.00	250,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	25,500,000.00	25,500,000.00	25,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	1,500,000.00	0.00	25,500,000.00	25,500,000.00	25,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	852,000.00	700,000.00	700,000.00	667,000.00	800,000.00	700,000.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	852,000.00	400,000.00	400,000.00	667,000.00	600,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	1,337.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,337.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	101,000.00	1,000,000.00	1,000,000.00	15,000.00	600,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	800,000.00	15,000.00	400,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	101,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	390,900,000.00	392,900,000.00	0.00	1,500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	140,900,000.00	142,900,000.00	0.00	1,494,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	140,900,000.00	142,900,000.00	0.00	1,494,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	900,000.00	2,900,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	140,000,000.00	140,000,000.00	0.00	1,494,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	160,000,000.00	160,000,000.00	0.00	6,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	160,000,000.00	160,000,000.00	0.00	6,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	25,000,000.00	0.00	6,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	128,000,000.00	128,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
025400100200	Community Development Council							
2	EXPENDITURES	254,664.00	190,850,000.00	190,850,000.00	1,599,669.00	151,130,000.00	98,350,000.00	159,850,000.00
22	OTHER RECURRENT COSTS	254,664.00	2,850,000.00	2,850,000.00	1,599,669.00	2,850,000.00	2,850,000.00	2,850,000.00
2202	OVERHEAD COST	254,664.00	2,850,000.00	2,850,000.00	1,599,669.00	2,850,000.00	2,850,000.00	2,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	500,000.00	435,500.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	435,500.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	200,000.00	350,000.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	200,000.00	350,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	253,950.00	950,000.00	950,000.00	539,000.00	950,000.00	950,000.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	300,000.00	300,000.00	230,000.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,950.00	250,000.00	250,000.00	59,000.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	32,500.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	32,500.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	300,000.00	170,000.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	170,000.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	714.00	0.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	714.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	400,000.00	72,669.00	400,000.00	400,000.00	400,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	72,669.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	188,000,000.00	188,000,000.00	0.00	148,280,000.00	95,500,000.00	157,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	188,000,000.00	188,000,000.00	0.00	143,780,000.00	90,500,000.00	151,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	188,000,000.00	188,000,000.00	0.00	143,780,000.00	90,500,000.00	151,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	188,000,000.00	188,000,000.00	0.00	105,780,000.00	90,500,000.00	151,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	4,500,000.00	5,000,000.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	4,500,000.00	5,000,000.00	6,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	4,500,000.00	5,000,000.00	6,000,000.00
025400700100	Fire Service Department							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	106,078,946.00	584,200,000.00	599,700,000.00	78,893,838.41	287,930,000.00	183,030,000.00	67,030,000.00
22	OTHER RECURRENT COSTS	26,397,994.00	30,200,000.00	45,700,000.00	6,882,126.41	55,930,000.00	57,030,000.00	67,030,000.00
2202	OVERHEAD COST	26,397,994.00	30,200,000.00	45,700,000.00	6,882,126.41	55,930,000.00	57,030,000.00	67,030,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,267,534.00	1,500,000.00	1,500,000.00	328,500.00	6,000,000.00	6,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,540,034.00	500,000.00	500,000.00	190,000.00	3,000,000.00	3,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	727,500.00	1,000,000.00	1,000,000.00	138,500.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	359,900.00	900,000.00	900,000.00	358,150.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	359,900.00	500,000.00	500,000.00	358,150.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,048,000.00	16,000,000.00	21,000,000.00	290,000.00	21,000,000.00	22,500,000.00	24,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,008,000.00	11,000,000.00	14,000,000.00	290,000.00	15,000,000.00	16,000,000.00	18,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,318,831.00	5,700,000.00	10,700,000.00	2,633,915.00	8,600,000.00	7,300,000.00	9,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,275,058.00	3,000,000.00	8,000,000.00	2,071,300.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	100,000.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	324,000.00	1,000,000.00	1,000,000.00	0.00	400,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	600,000.00	35,000.00	1,800,000.00	600,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	719,773.00	600,000.00	600,000.00	427,615.00	800,000.00	600,000.00	1,800,000.00
220205	TRAINING - GENERAL	62,500.00	0.00	3,000,000.00	0.00	6,500,000.00	6,500,000.00	8,000,000.00
22020501	LOCAL TRAINING	62,500.00	0.00	3,000,000.00	0.00	6,500,000.00	6,500,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	2,000,000.00	1,200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,856,250.00	1,400,000.00	1,400,000.00	2,058,885.00	4,800,000.00	5,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,333,750.00	900,000.00	900,000.00	1,591,385.00	4,000,000.00	4,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	237,500.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	285,000.00	500,000.00	500,000.00	467,500.00	300,000.00	500,000.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	9,484,979.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,484,979.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,700,000.00	5,200,000.00	12,676.41	8,500,000.00	9,200,000.00	11,300,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	5,882.31	1,500,000.00	1,500,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	600,000.00
22021016	Servicom	0.00	500,000.00	500,000.00	6,794.10	0.00	500,000.00	1,500,000.00
23	Capital Expenditure	79,680,952.00	554,000,000.00	554,000,000.00	72,011,712.00	232,000,000.00	126,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	79,680,952.00	208,000,000.00	228,000,000.00	23,524,000.00	212,000,000.00	116,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,680,952.00	208,000,000.00	228,000,000.00	23,524,000.00	212,000,000.00	116,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	150,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000.00	8,000,000.00	8,000,000.00	0.00	50,000,000.00	16,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	79,540,952.00	50,000,000.00	70,000,000.00	23,524,000.00	72,000,000.00	40,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	341,000,000.00	276,000,000.00	46,642,212.00	5,000,000.00	5,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	341,000,000.00	276,000,000.00	46,642,212.00	5,000,000.00	5,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	100,000,000.00	46,642,212.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	0.00	300,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	16,000,000.00	16,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	50,000,000.00	1,845,500.00	15,000,000.00	5,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	5,000,000.00	50,000,000.00	1,845,500.00	15,000,000.00	5,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	50,000,000.00	1,845,500.00	15,000,000.00	5,000,000.00	0.00
025410200100	Community and Social Developmnt Agency							

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00

025410300100 Rural Electrification Board (REB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	615,652,111.00	2,256,917,242.00	2,256,917,242.00	281,631,941.92	1,107,353,870.00	2,185,953,870.00	1,986,603,870.00
21	PERSONNEL COST	45,670,357.00	32,767,242.00	32,767,242.00	28,813,865.42	52,953,870.00	47,953,870.00	47,953,870.00
2101	SALARY	45,670,357.00	19,715,542.00	19,715,542.00	19,597,385.42	47,953,870.00	47,953,870.00	47,953,870.00
210101	SALARIES AND WAGES	45,670,357.00	19,715,542.00	19,715,542.00	19,597,385.42	47,953,870.00	47,953,870.00	47,953,870.00
21010101	SALARY	45,670,357.00	14,934,902.00	14,934,902.00	19,597,385.42	47,953,870.00	47,953,870.00	47,953,870.00
21010102	OVER TIME PAYMENTS	0.00	4,780,640.00	4,780,640.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	13,051,700.00	13,051,700.00	9,216,480.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	13,051,700.00	13,051,700.00	9,216,480.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	3,468,790.00	3,468,790.00	3,112,350.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	2,921,960.00	2,921,960.00	1,560,250.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	1,822,190.00	1,822,190.00	1,689,520.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	1,934,280.00	1,934,280.00	1,895,620.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	2,904,480.00	2,904,480.00	958,740.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
21030102	PENSION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	154,455,417.00	362,150,000.00	362,150,000.00	1,786,919.50	315,400,000.00	388,000,000.00	438,650,000.00
2202	OVERHEAD COST	154,455,417.00	362,150,000.00	362,150,000.00	1,786,919.50	315,400,000.00	388,000,000.00	438,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	432,000.00	1,000,000.00	1,000,000.00	0.00	3,500,000.00	3,800,000.00	3,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,000.00	1,000,000.00	1,000,000.00	0.00	3,500,000.00	3,800,000.00	3,800,000.00
220202	UTILITIES - GENERAL	117,579,322.00	190,500,000.00	190,500,000.00	303,850.00	165,000,000.00	215,000,000.00	265,000,000.00
22020201	ELECTRICITY CHARGES	104,579,322.00	190,000,000.00	190,000,000.00	293,850.00	150,000,000.00	200,000,000.00	250,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	13,000,000.00	500,000.00	500,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,490,995.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	8,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,490,995.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,946,000.00	164,500,000.00	164,500,000.00	769,150.00	129,500,000.00	150,500,000.00	151,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,250,000.00	1,000,000.00	1,000,000.00	335,000.00	2,500,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000.00	700,000.00	700,000.00	0.00	2,800,000.00	3,000,000.00	3,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	1,200,000.00	900,000.00	900,000.00	0.00	1,500,000.00	1,500,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	900,000.00	900,000.00	188,150.00	2,700,000.00	3,000,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	19,296,000.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	160,000,000.00	160,000,000.00	246,000.00	100,000,000.00	120,000,000.00	120,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	1,000,000.00	111,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	111,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	45,200.00	700,000.00	700,000.00	110,500.00	5,000,000.00	5,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	0.00	300,000.00	300,000.00	110,500.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	45,200.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	452,000.00	1,600,000.00	1,600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	310,000.00	1,200,000.00	1,200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	142,000.00	400,000.00	400,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	222,000.00	500,000.00	500,000.00	419.50	300,000.00	300,000.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	222,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020902	INSURANCE PREMIUM	0.00	500,000.00	500,000.00	419.50	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,287,900.00	1,350,000.00	1,350,000.00	492,000.00	4,100,000.00	4,400,000.00	4,450,000.00
22021001	REFRESHMENT & MEALS	57,500.00	0.00	0.00	0.00	300,000.00	300,000.00	350,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021007	WELFARE PACKAGES	3,230,400.00	600,000.00	600,000.00	312,000.00	3,200,000.00	3,500,000.00	3,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	450,000.00	450,000.00	180,000.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	415,526,337.00	1,862,000,000.00	1,862,000,000.00	251,031,157.00	739,000,000.00	1,750,000,000.00	1,500,000,000.00
2301	FIXED ASSETS PURCHASED	104,084,260.00	690,000,000.00	690,000,000.00	108,761,701.00	239,000,000.00	600,000,000.00	600,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,084,260.00	690,000,000.00	690,000,000.00	108,761,701.00	239,000,000.00	600,000,000.00	600,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	51,768,591.00	30,000,000.00	30,000,000.00	0.00	80,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	52,315,669.00	660,000,000.00	660,000,000.00	108,761,701.00	155,000,000.00	600,000,000.00	600,000,000.00
2302	CONSTRUCTION / PROVISION	140,543,756.00	1,172,000,000.00	1,172,000,000.00	142,269,456.00	500,000,000.00	1,150,000,000.00	900,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	140,543,756.00	1,172,000,000.00	1,172,000,000.00	142,269,456.00	500,000,000.00	1,150,000,000.00	900,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	140,543,756.00	1,172,000,000.00	1,172,000,000.00	142,269,456.00	500,000,000.00	1,150,000,000.00	900,000,000.00
2303	REHABILITATION / REPAIRS	170,898,321.00	0.00	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	170,898,321.00	0.00	0.00	0.00	0.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	170,898,321.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
026000100100	Ministry of Lands and Urban Development							
2	EXPENDITURES	348,270,115.00	961,589,834.00	962,589,834.00	408,313,905.28	943,353,110.00	377,454,110.00	377,654,110.00
21	PERSONNEL COST	333,480,115.00	244,639,834.00	244,639,834.00	251,405,957.78	240,154,110.00	350,154,110.00	350,154,110.00
2101	SALARY	284,083,932.00	178,233,750.00	178,233,750.00	205,167,412.41	198,288,130.00	298,288,130.00	298,288,130.00
210101	SALARIES AND WAGES	284,083,932.00	178,233,750.00	178,233,750.00	205,167,412.41	198,288,130.00	298,288,130.00	298,288,130.00
21010101	SALARY	284,083,932.00	178,233,750.00	178,233,750.00	205,167,412.41	198,288,130.00	298,288,130.00	298,288,130.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,396,183.00	66,406,084.00	66,406,084.00	46,238,545.37	41,865,980.00	51,865,980.00	51,865,980.00
210201	ALLOWANCES	49,396,183.00	66,406,084.00	66,406,084.00	46,238,545.37	41,865,980.00	51,865,980.00	51,865,980.00
21020101	Housing/Rent Allowance	30,870,231.00	26,917,214.00	26,917,214.00	26,007,250.37	22,413,740.00	32,413,740.00	32,413,740.00
21020102	Transport Allowance	7,014,900.00	10,701,496.00	10,701,496.00	6,340,350.00	7,365,650.00	7,365,650.00	7,365,650.00
21020103	Meal Subsidy	3,155,900.00	4,530,552.00	4,530,552.00	2,839,400.00	3,313,690.00	3,313,690.00	3,313,690.00
21020104	Utility Allowance	2,400,900.00	3,134,248.00	3,134,248.00	2,103,550.00	2,520,940.00	2,520,940.00	2,520,940.00
21020105	Entertainment Allowance	97,200.00	154,861.00	154,861.00	153,000.00	102,060.00	102,060.00	102,060.00
21020106	Leave allowances	0.00	14,941,507.00	14,941,507.00	4,062,232.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	5,421,156.00	2,487,270.00	2,487,270.00	4,451,763.00	5,692,210.00	5,692,210.00	5,692,210.00
21020108	Shift Duty Allowance	120,000.00	457,634.00	457,634.00	44,000.00	126,000.00	126,000.00	126,000.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	25,200.00	25,200.00	25,200.00
21020113	Teaching Allowance	0.00	48,978.00	48,978.00	49,000.00	0.00	0.00	0.00
21020115	Arrears Allowances	15,896.00	3,032,324.00	3,032,324.00	188,000.00	16,690.00	16,690.00	16,690.00
21020119	Wardrobe Allowance	276,000.00	0.00	0.00	0.00	289,800.00	289,800.00	289,800.00
22	OTHER RECURRENT COSTS	14,790,000.00	30,600,000.00	31,600,000.00	1,945,000.00	27,100,000.00	27,300,000.00	27,500,000.00
2202	OVERHEAD COST	14,790,000.00	30,600,000.00	31,600,000.00	1,945,000.00	27,100,000.00	27,300,000.00	27,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	3,000,000.00	85,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	85,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,376,000.00	6,400,000.00	6,400,000.00	0.00	3,500,000.00	3,700,000.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,376,000.00	4,000,000.00	4,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020302	BOOKS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	900,000.00	900,000.00	0.00	1,000,000.00	1,200,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,064,000.00	6,300,000.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	8,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	5,064,000.00	700,000.00	700,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220205	TRAINING - GENERAL	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,600,000.00	10,600,000.00	1,860,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,600,000.00	1,600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	0.00	5,000,000.00	5,000,000.00	1,860,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	1,300,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	900,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,350,000.00	2,700,000.00	2,700,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	7,000,000.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	686,350,000.00	686,350,000.00	154,962,947.50	676,099,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	129,000,000.00	159,000,000.00	56,540,000.00	237,099,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	129,000,000.00	159,000,000.00	56,540,000.00	237,099,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	70,000,000.00	100,000,000.00	56,540,000.00	100,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	15,000,000.00	0.00	17,200,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	11,000,000.00	11,000,000.00	0.00	9,454,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,000,000.00	8,000,000.00	0.00	10,445,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	28,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	359,350,000.00	329,350,000.00	86,125,100.00	220,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	359,350,000.00	329,350,000.00	86,125,100.00	220,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	259,350,000.00	259,350,000.00	86,125,100.00	50,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	70,000,000.00	0.00	170,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	108,000,000.00	113,000,000.00	12,297,847.50	17,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	108,000,000.00	113,000,000.00	12,297,847.50	17,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	108,000,000.00	113,000,000.00	12,297,847.50	17,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	90,000,000.00	85,000,000.00	0.00	202,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	90,000,000.00	85,000,000.00	0.00	202,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	90,000,000.00	85,000,000.00	0.00	102,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

026000100200 Office of the Surveyor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	385,312,550.00	176,158,644.00	177,851,965.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	86,572,550.00	107,458,644.00	143,151,965.00
2101	SALARY	0.00	0.00	0.00	0.00	71,291,330.00	75,420,460.00	79,262,510.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	71,291,330.00	75,420,460.00	79,262,510.00
21010101	SALARY	0.00	0.00	0.00	0.00	71,291,330.00	75,420,460.00	79,262,510.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	15,281,220.00	32,038,184.00	63,889,455.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	15,281,220.00	32,038,184.00	63,889,455.00
21020101	Housing/Rent Allowance	0.00	0.00	0.00	0.00	9,396,380.00	10,336,020.00	11,369,620.00
21020102	Transport Allowance	0.00	0.00	0.00	0.00	2,325,000.00	2,557,500.00	2,813,250.00
21020103	Meal Subsidy	0.00	0.00	0.00	0.00	1,082,400.00	1,190,640.00	1,309,700.00
21020104	Utility Allowance	0.00	0.00	0.00	0.00	781,800.00	859,980.00	945,970.00
21020105	Entertainment Allowance	0.00	0.00	0.00	0.00	30,000.00	33,000.00	36,300.00
21020106	Leave allowances	0.00	0.00	0.00	0.00	0.00	15,228,844.00	45,399,195.00
21020107	Domestic Staff Allowance	0.00	0.00	0.00	0.00	1,665,640.00	1,832,200.00	2,015,420.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	32,700,000.00	32,700,000.00	34,700,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	32,700,000.00	32,700,000.00	34,700,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	5,300,000.00	5,300,000.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	11,600,000.00	11,600,000.00	13,600,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	266,040,000.00	36,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	91,580,000.00	36,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	91,580,000.00	36,000,000.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	72,000,000.00	36,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	8,505,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	11,075,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	149,830,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	149,830,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	134,830,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	24,630,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	24,630,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	24,630,000.00	0.00	0.00

026400100100 Ministry of Budget and Planning								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	170,736,804.00	1,025,129,014.00	1,025,129,014.00	97,669,232.84	804,235,460.00	338,730,984.00	344,630,984.00
21	PERSONNEL COST	26,509,966.00	24,028,514.00	24,028,514.00	20,646,275.34	27,835,460.00	32,930,984.00	32,930,984.00
2101	SALARY	21,716,363.00	15,364,816.00	15,364,816.00	16,971,994.17	22,802,180.00	24,641,062.00	24,641,062.00
210101	SALARIES AND WAGES	21,716,363.00	15,364,816.00	15,364,816.00	16,971,994.17	22,802,180.00	24,641,062.00	24,641,062.00
21010101	SALARY	21,716,363.00	15,364,816.00	15,364,816.00	16,971,994.17	22,802,180.00	24,641,062.00	24,641,062.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,793,603.00	8,663,698.00	8,663,698.00	3,674,281.17	5,033,280.00	8,289,922.00	8,289,922.00
210201	ALLOWANCES	4,793,603.00	8,663,698.00	8,663,698.00	3,674,281.17	5,033,280.00	8,289,922.00	8,289,922.00
21020101	Housing/Rent Allowance	2,426,953.00	3,560,482.00	3,560,482.00	2,379,229.02	2,548,300.00	2,609,722.00	2,609,722.00
21020102	Transport Allowance	1,061,898.00	1,075,568.00	1,075,568.00	515,750.00	1,114,990.00	1,096,252.00	1,096,252.00
21020103	Meal Subsidy	258,800.00	466,752.00	466,752.00	238,900.00	271,740.00	475,728.00	475,728.00
21020104	Utility Allowance	303,850.00	293,488.00	293,488.00	175,300.00	319,040.00	299,132.00	299,132.00
21020105	Entertainment Allowance	5,600.00	19,094.00	19,094.00	14,300.00	5,880.00	19,461.00	19,461.00
21020106	Leave allowances	0.00	2,438,645.00	2,438,645.00	2,000.00	0.00	3,168,234.00	3,168,234.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020107	Domestic Staff Allowance	278,008.00	568,484.00	568,484.00	312,759.00	291,910.00	375,570.00	375,570.00
21020111	Hazard Allowance	87,502.00	0.00	0.00	0.00	91,880.00	0.00	0.00
21020115	Arrears Allowances	370,992.00	241,185.00	241,185.00	36,043.15	389,540.00	245,823.00	245,823.00
22	OTHER RECURRENT COSTS	144,226,838.00	344,800,000.00	344,800,000.00	77,022,957.50	300,900,000.00	305,800,000.00	311,700,000.00
2202	OVERHEAD COST	144,226,838.00	344,800,000.00	344,800,000.00	77,022,957.50	300,900,000.00	305,800,000.00	311,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,903,900.00	15,500,000.00	35,500,000.00	3,106,100.00	35,000,000.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	926,250.00	500,000.00	500,000.00	430,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,577,650.00	5,000,000.00	5,000,000.00	2,676,100.00	12,000,000.00	12,000,000.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020105	Hotel Accommodation	400,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	4,878,900.00	1,400,000.00	1,400,000.00	778,000.00	5,800,000.00	6,100,000.00	6,400,000.00
22020203	INTERNET ACCESS CHARGES	4,863,000.00	800,000.00	800,000.00	675,500.00	5,200,000.00	5,500,000.00	5,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,900.00	300,000.00	300,000.00	102,500.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	42,897,110.00	41,800,000.00	41,800,000.00	26,536,900.00	55,000,000.00	57,200,000.00	59,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,044,010.00	20,500,000.00	20,500,000.00	9,768,300.00	18,000,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	6,391,100.00	300,000.00	300,000.00	68,600.00	7,000,000.00	7,200,000.00	7,400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,462,000.00	21,000,000.00	21,000,000.00	16,700,000.00	30,000,000.00	30,000,000.00	32,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,616,423.00	5,800,000.00	5,800,000.00	7,716,000.00	8,200,000.00	8,600,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,958,640.00	2,500,000.00	2,500,000.00	1,691,800.00	4,200,000.00	4,400,000.00	4,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	519,300.00	600,000.00	600,000.00	368,500.00	600,000.00	700,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	65,000.00	1,000,000.00	1,000,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,272,100.00	700,000.00	700,000.00	2,052,600.00	2,400,000.00	2,500,000.00	2,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	500,000.00	500,000.00	10,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	771,383.00	500,000.00	500,000.00	3,593,100.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	6,365,800.00	25,000,000.00	25,000,000.00	4,855,800.00	15,500,000.00	17,500,000.00	20,500,000.00
22020501	LOCAL TRAINING	6,365,800.00	25,000,000.00	25,000,000.00	4,855,800.00	15,500,000.00	17,500,000.00	20,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,538,500.00	30,000,000.00	30,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	18,538,500.00	30,000,000.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,930,700.00	1,500,000.00	1,500,000.00	1,717,000.00	4,300,000.00	4,300,000.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,335,200.00	1,000,000.00	1,000,000.00	1,417,000.00	3,600,000.00	3,600,000.00	3,600,000.00
22020803	PLANT / GENERATOR FUEL COST	595,500.00	500,000.00	500,000.00	300,000.00	700,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	360,655.00	5,000,000.00	5,000,000.00	2,157.50	400,000.00	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	360,655.00	5,000,000.00	5,000,000.00	2,157.50	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,734,850.00	218,400,000.00	198,400,000.00	22,311,000.00	151,700,000.00	151,700,000.00	151,700,000.00
22021001	REFRESHMENT & MEALS	8,054,850.00	900,000.00	900,000.00	389,000.00	8,500,000.00	8,500,000.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	221,500.00	5,000,000.00	5,000,000.00	5,045,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	580,000.00	2,000,000.00	2,000,000.00	377,000.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	39,878,500.00	20,000,000.00	20,000,000.00	9,000,000.00	42,000,000.00	42,000,000.00	42,000,000.00
22021016	Servicom	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	0.00	190,000,000.00	170,000,000.00	7,500,000.00	100,000,000.00	100,000,000.00	100,000,000.00
23	Capital Expenditure	0.00	656,300,500.00	656,300,500.00	0.00	475,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	800,500.00	800,500.00	0.00	10,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	800,500.00	800,500.00	0.00	10,500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	350,000.00	350,000.00	0.00	500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	450,500.00	450,500.00	0.00	9,500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	655,500,000.00	655,500,000.00	0.00	465,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	655,500,000.00	655,500,000.00	0.00	465,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	550,000,000.00	550,000,000.00	0.00	300,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	55,500,000.00	55,500,000.00	0.00	95,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
031801100100	Judicial Service Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	105,414,440.00	638,474,860.00	638,474,860.00	40,204,726.58	1,256,540,480.00	692,874,276.00	796,578,420.00
21	PERSONNEL COST	5,210,538.00	41,284,860.00	41,284,860.00	3,725,111.98	6,700,480.00	7,674,276.00	7,878,420.00
2101	SALARY	3,140,685.00	14,286,270.00	14,286,270.00	2,254,941.26	4,297,720.00	4,486,270.00	4,686,270.00
210101	SALARIES AND WAGES	3,140,685.00	14,286,270.00	14,286,270.00	2,254,941.26	4,297,720.00	4,486,270.00	4,686,270.00
21010101	SALARY	3,140,685.00	14,286,270.00	14,286,270.00	2,254,941.26	4,297,720.00	4,486,270.00	4,686,270.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,069,853.00	26,998,590.00	26,998,590.00	1,470,170.72	2,402,760.00	3,188,006.00	3,192,150.00
210201	ALLOWANCES	2,069,853.00	26,998,590.00	26,998,590.00	1,470,170.72	2,402,760.00	3,188,006.00	3,192,150.00
21020101	Housing/Rent Allowance	527,498.00	4,568,120.00	4,568,120.00	379,712.97	853,870.00	868,120.00	868,120.00
21020102	Transport Allowance	72,400.00	4,568,120.00	4,568,120.00	51,300.00	76,020.00	78,120.00	79,120.00
21020103	Meal Subsidy	33,000.00	2,008,080.00	2,008,080.00	36,250.00	34,650.00	35,796.00	37,888.00
21020104	Utility Allowance	28,600.00	0.00	0.00	0.00	30,030.00	30,070.00	31,122.00
21020105	Entertainment Allowance	20,600.00	0.00	0.00	0.00	21,630.00	21,630.00	21,630.00
21020106	Leave allowances	67,217.00	1,427,380.00	1,427,380.00	64,630.75	0.00	727,380.00	727,380.00
21020107	Domestic Staff Allowance	1,320,538.00	14,426,890.00	14,426,890.00	938,277.00	1,386,560.00	1,426,890.00	1,426,890.00
22	OTHER RECURRENT COSTS	68,929,042.00	126,000,000.00	126,000,000.00	2,831,506.75	135,200,000.00	135,200,000.00	135,200,000.00
2202	OVERHEAD COST	68,929,042.00	126,000,000.00	126,000,000.00	2,831,506.75	135,200,000.00	135,200,000.00	135,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,560,100.00	8,500,000.00	8,500,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,560,100.00	2,000,000.00	2,000,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,194,500.00	1,100,000.00	1,100,000.00	139,700.00	1,450,000.00	1,450,000.00	1,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	994,500.00	1,000,000.00	1,000,000.00	139,700.00	1,200,000.00	1,200,000.00	1,200,000.00
22020302	BOOKS	200,000.00	0.00	0.00	0.00	250,000.00	250,000.00	250,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	3,300,000.00	3,300,000.00	24,800.00	400,000.00	400,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	800,000.00	800,000.00	24,800.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	300,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	57,427,340.00	52,000,000.00	52,000,000.00	1,500,000.00	80,200,000.00	80,200,000.00	80,200,000.00
22020601	SECURITY SERVICES	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	57,249,840.00	50,000,000.00	50,000,000.00	1,500,000.00	80,000,000.00	80,000,000.00	80,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	177,500.00	1,300,000.00	1,300,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	1,000,000.00	1,000,000.00	0.00	100,000.00	100,000.00	100,000.00
22020701	FINANCIAL CONSULTING	90,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	112,402.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	112,402.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,244,700.00	58,450,000.00	58,450,000.00	1,167,006.75	50,150,000.00	50,150,000.00	50,150,000.00
22021001	REFRESHMENT & MEALS	611,050.00	1,000,000.00	1,000,000.00	683,506.75	700,000.00	700,000.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,059,360.00	2,000,000.00	2,000,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	7,900.00	2,000,000.00	2,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	132,300.00	200,000.00	200,000.00	9,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	450,000.00	3,000,000.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021011	Recruitment and Appointment (Service wide)	1,000,000.00	45,000,000.00	45,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014	Annual Budget Defence Expenses & Administration	240,000.00	150,000.00	150,000.00	0.00	250,000.00	250,000.00	250,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	726,590.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021026	Common services (Committee/Commissions)	17,500.00	2,000,000.00	2,000,000.00	474,500.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	31,274,860.00	471,190,000.00	471,190,000.00	33,648,107.85	1,114,640,000.00	550,000,000.00	653,500,000.00
2301	FIXED ASSETS PURCHASED	29,788,360.00	471,190,000.00	471,190,000.00	33,648,107.85	514,640,000.00	100,000,000.00	203,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,788,360.00	471,190,000.00	471,190,000.00	33,648,107.85	514,640,000.00	100,000,000.00	203,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	700,000.00	700,000.00	0.00	800,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	170,000,000.00	170,000,000.00	0.00	210,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	60,000,000.00	60,000,000.00	0.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,788,360.00	20,250,000.00	20,250,000.00	0.00	22,950,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,790,000.00	15,790,000.00	0.00	16,330,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	450,000.00	450,000.00	0.00	560,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	200,000,000.00	200,000,000.00	33,648,107.85	200,000,000.00	100,000,000.00	200,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,486,500.00	0.00	0.00	0.00	600,000,000.00	450,000,000.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	1,486,500.00	0.00	0.00	0.00	600,000,000.00	450,000,000.00	450,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILD	0.00	0.00	0.00	0.00	600,000,000.00	450,000,000.00	450,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,486,500.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
031805100100	Enugu State High Court							
2	EXPENDITURES	1,337,719,452.00	6,213,066,452.00	6,424,566,452.00	941,068,489.37	3,999,726,620.00	2,569,026,620.00	2,309,926,620.00
21	PERSONNEL COST	748,025,348.00	798,731,452.00	798,731,452.00	533,559,354.77	785,426,620.00	785,426,620.00	785,426,620.00
2101	SALARY	384,070,132.00	338,458,861.00	338,458,861.00	325,270,975.76	403,273,640.00	403,273,640.00	403,273,640.00
210101	SALARIES AND WAGES	384,070,132.00	338,458,861.00	338,458,861.00	325,270,975.76	403,273,640.00	403,273,640.00	403,273,640.00
21010101	SALARY	384,070,132.00	338,458,861.00	338,458,861.00	325,270,975.76	403,273,640.00	403,273,640.00	403,273,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,955,216.00	460,272,591.00	460,272,591.00	208,288,379.01	382,152,980.00	382,152,980.00	382,152,980.00
210201	ALLOWANCES	363,955,216.00	460,272,591.00	460,272,591.00	208,288,379.01	382,152,980.00	382,152,980.00	382,152,980.00
21020101	Housing/Rent Allowance	49,666,404.00	93,568,965.00	93,568,965.00	43,612,091.29	52,149,720.00	52,149,720.00	52,149,720.00
21020102	Transport Allowance	12,710,851.00	87,111,717.00	87,111,717.00	10,935,624.98	13,346,390.00	13,346,390.00	13,346,390.00
21020103	Meal Subsidy	5,031,693.00	50,753,608.00	50,753,608.00	3,589,300.00	5,283,280.00	5,283,280.00	5,283,280.00
21020104	Utility Allowance	5,062,846.00	84,366,373.00	84,366,373.00	7,326,462.98	5,315,990.00	5,315,990.00	5,315,990.00
21020105	Entertainment Allowance	1,327,424.00	21,274,257.00	21,274,257.00	1,316,504.48	1,393,790.00	1,393,790.00	1,393,790.00
21020106	Leave allowances	3,714,863.00	33,845,791.00	33,845,791.00	41,676,112.21	3,900,610.00	3,900,610.00	3,900,610.00
21020107	Domestic Staff Allowance	127,441,333.00	78,714,751.00	78,714,751.00	84,254,831.39	133,813,400.00	133,813,400.00	133,813,400.00
21020111	Hazard Allowance	120,395,000.00	10,637,129.00	10,637,129.00	15,577,451.68	126,414,750.00	126,414,750.00	126,414,750.00
21020115	Arrears Allowances	23,217,704.00	0.00	0.00	0.00	24,378,590.00	24,378,590.00	24,378,590.00
21020119	Wardrobe Allowance	3,225,949.00	0.00	0.00	0.00	3,387,250.00	3,387,250.00	3,387,250.00
21020122	Furniture Allowance	3,743,610.00	0.00	0.00	0.00	3,930,790.00	3,930,790.00	3,930,790.00
21020123	Newspaper Allowance	358,763.00	0.00	0.00	0.00	376,700.00	376,700.00	376,700.00
21020124	Veh. Maintenace Allowance	3,587,626.00	0.00	0.00	0.00	3,767,010.00	3,767,010.00	3,767,010.00
21020126	Other Allowances	4,471,150.00	0.00	0.00	0.00	4,694,710.00	4,694,710.00	4,694,710.00
22	OTHER RECURRENT COSTS	584,616,104.00	431,400,000.00	569,900,000.00	116,717,629.60	630,100,000.00	640,400,000.00	648,100,000.00
2202	OVERHEAD COST	584,616,104.00	431,400,000.00	569,900,000.00	116,717,629.60	630,100,000.00	640,400,000.00	648,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	243,417,208.00	120,000,000.00	235,000,000.00	88,772,209.60	262,000,000.00	267,000,000.00	270,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	173,065,160.00	25,000,000.00	75,000,000.00	8,160,239.60	187,000,000.00	190,000,000.00	192,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,352,048.00	15,000,000.00	30,000,000.00	611,970.00	75,000,000.00	77,000,000.00	78,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	80,000,000.00	130,000,000.00	80,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	10,815,350.00	20,800,000.00	10,800,000.00	990,000.00	11,700,000.00	12,000,000.00	12,200,000.00
22020201	ELECTRICITY CHARGES	388,750.00	3,000,000.00	3,000,000.00	0.00	500,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	6,993,000.00	15,000,000.00	5,000,000.00	990,000.00	7,400,000.00	7,600,000.00	7,800,000.00
22020203	INTERNET ACCESS CHARGES	87,400.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	11,200.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	3,280,000.00	2,300,000.00	2,300,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020206	SEWERAGE CHARGES	55,000.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	70,600,140.00	55,500,000.00	100,500,000.00	4,289,220.00	79,700,000.00	79,700,000.00	79,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,556,770.00	37,000,000.00	32,000,000.00	3,787,720.00	37,000,000.00	37,000,000.00	37,000,000.00
22020302	BOOKS	1,496,000.00	500,000.00	500,000.00	500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020304	MAGAZINES & PERIODICALS	990,000.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,507,370.00	5,000,000.00	15,000,000.00	1,500.00	25,000,000.00	25,000,000.00	25,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,050,000.00	10,000,000.00	35,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	18,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,131,045.00	27,300,000.00	22,300,000.00	319,500.00	15,200,000.00	15,200,000.00	15,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,246,475.00	3,800,000.00	3,800,000.00	60,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,254,720.00	2,000,000.00	2,000,000.00	22,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	7,969,590.00	8,000,000.00	3,000,000.00	55,000.00	8,400,000.00	8,400,000.00	8,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	977,520.00	5,000,000.00	5,000,000.00	36,500.00	1,100,000.00	1,100,000.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	423,300.00	5,000,000.00	5,000,000.00	135,000.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	259,440.00	3,500,000.00	3,500,000.00	11,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	2,516,000.00	15,000,000.00	27,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020501	LOCAL TRAINING	2,516,000.00	15,000,000.00	27,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	3,539,424.00	4,000,000.00	14,000,000.00	628,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22020601	SECURITY SERVICES	1,360,000.00	2,000,000.00	2,000,000.00	610,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,179,424.00	2,000,000.00	12,000,000.00	18,000.00	2,300,000.00	2,300,000.00	2,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,225,000.00	9,500,000.00	6,000,000.00	20,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020701	FINANCIAL CONSULTING	0.00	6,500,000.00	3,000,000.00	20,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	935,000.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	290,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,270,725.00	13,300,000.00	13,300,000.00	2,360,600.00	12,100,000.00	12,100,000.00	12,100,000.00
22020801	MOTOR VEHICLE FUEL COST	983,000.00	1,300,000.00	1,300,000.00	25,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	10,287,725.00	12,000,000.00	12,000,000.00	2,335,600.00	11,000,000.00	11,000,000.00	11,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	227,101,212.00	165,500,000.00	140,500,000.00	19,338,100.00	241,000,000.00	246,000,000.00	250,000,000.00
22021001	REFRESHMENT & MEALS	35,034,684.00	25,000,000.00	15,000,000.00	3,966,200.00	38,000,000.00	38,000,000.00	38,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	19,788,981.00	15,000,000.00	35,000,000.00	730,000.00	21,000,000.00	21,000,000.00	21,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	235,000.00	3,000,000.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	415,000.00	16,000,000.00	16,000,000.00	1,795,000.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	6,334,970.00	5,000,000.00	5,000,000.00	1,341,900.00	7,000,000.00	7,000,000.00	7,000,000.00
22021007	WELFARE PACKAGES	153,101,217.00	75,000,000.00	40,000,000.00	11,505,000.00	161,000,000.00	164,000,000.00	166,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	12,191,360.00	25,000,000.00	25,000,000.00	0.00	13,000,000.00	15,000,000.00	17,000,000.00
23	Capital Expenditure	5,078,000.00	4,982,935,000.00	5,055,935,000.00	290,791,505.00	2,584,200,000.00	1,143,200,000.00	876,400,000.00
2301	FIXED ASSETS PURCHASED	5,078,000.00	2,925,435,000.00	2,998,435,000.00	91,168,387.00	1,586,700,000.00	456,700,000.00	472,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,078,000.00	2,925,435,000.00	2,998,435,000.00	91,168,387.00	1,586,700,000.00	456,700,000.00	472,800,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	1,000,000.00	1,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,400,000,000.00	1,400,000,000.00	0.00	750,000,000.00	350,000,000.00	350,000,000.00
23010106	PURCHASE OF VANS	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	25,000,000.00	0.00	40,000,000.00	25,000,000.00	30,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010111	PURCHASE OF TRAINS	0.00	2,035,000.00	2,035,000.00	0.00	1,000,000.00	2,300,000.00	3,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,380,500,000.00	1,390,500,000.00	26,179,300.00	772,500,000.00	22,000,000.00	27,000,000.00
23010113	PURCHASE OF COMPUTERS	5,078,000.00	5,000,000.00	10,000,000.00	4,600,000.00	1,000,000.00	5,000,000.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	400,000.00	400,000.00	0.00	200,000.00	400,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	80,000,000.00	54,976,887.00	15,000,000.00	40,000,000.00	40,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	3,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	10,000,000.00	5,412,200.00	1,000,000.00	3,000,000.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000,000.00	2,000,000,000.00	192,422,218.00	960,000,000.00	600,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	2,000,000,000.00	2,000,000,000.00	192,422,218.00	960,000,000.00	600,000,000.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000,000.00	2,000,000,000.00	192,422,218.00	960,000,000.00	600,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	0.00	57,000,000.00	57,000,000.00	7,200,900.00	37,000,000.00	86,000,000.00	103,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	57,000,000.00	57,000,000.00	7,200,900.00	37,000,000.00	86,000,000.00	103,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDIN	0.00	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	70,000,000.00	70,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	12,000,000.00	12,000,000.00	7,200,900.00	12,000,000.00	1,000,000.00	13,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
031805200100	Customary Court of Appeal							
2	EXPENDITURES	643,055,050.00	2,811,978,774.00	2,846,978,774.00	597,626,835.92	1,975,439,010.00	699,185,514.00	780,385,514.00
21	PERSONNEL COST	512,370,492.00	1,522,577,774.00	1,522,577,774.00	387,547,564.05	537,989,010.00	557,885,514.00	636,885,514.00
2101	SALARY	381,903,164.00	592,480,356.00	592,480,356.00	289,838,641.71	400,998,320.00	412,480,356.00	422,480,356.00
210101	SALARIES AND WAGES	381,903,164.00	592,480,356.00	592,480,356.00	289,838,641.71	400,998,320.00	412,480,356.00	422,480,356.00
21010101	SALARY	381,903,164.00	592,480,356.00	592,480,356.00	289,838,641.71	400,998,320.00	412,480,356.00	422,480,356.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,467,328.00	930,097,418.00	930,097,418.00	97,708,922.34	136,990,690.00	145,405,158.00	214,405,158.00
210201	ALLOWANCES	130,467,328.00	930,097,418.00	930,097,418.00	97,708,922.34	136,990,690.00	145,405,158.00	214,405,158.00
21020101	Housing/Rent Allowance	50,116,149.00	136,118,418.00	136,118,418.00	48,526,310.76	52,621,960.00	56,118,418.00	56,118,418.00
21020102	Transport Allowance	12,816,250.00	135,520,362.00	135,520,362.00	13,042,112.34	13,457,060.00	13,520,362.00	13,520,362.00
21020103	Meal Subsidy	5,779,200.00	174,835,160.00	174,835,160.00	7,184,092.40	6,068,160.00	7,835,160.00	74,835,160.00
21020104	Utility Allowance	4,709,824.00	135,498,918.00	135,498,918.00	6,532,945.57	4,945,310.00	5,498,918.00	5,498,918.00
21020105	Entertainment Allowance	382,474.00	0.00	0.00	0.00	401,590.00	0.00	0.00
21020106	Leave allowances	7,649,903.00	122,452,992.00	122,452,992.00	7,275,042.97	8,032,400.00	9,452,992.00	10,452,992.00
21020107	Domestic Staff Allowance	17,291,872.00	225,671,568.00	225,671,568.00	15,148,418.30	18,156,470.00	19,671,568.00	20,671,568.00
21020108	Shift Duty Allowance	48,000.00	0.00	0.00	0.00	50,400.00	50,400.00	50,400.00
21020111	Hazard Allowance	9,295,000.00	0.00	0.00	0.00	9,759,750.00	9,759,750.00	9,759,750.00
21020113	Teaching Allowance	3,300,000.00	0.00	0.00	0.00	3,465,000.00	3,465,000.00	3,465,000.00
21020115	Arrears Allowances	11,952,926.00	0.00	0.00	0.00	12,550,570.00	12,550,570.00	12,550,570.00
21020119	Wardrobe Allowance	4,130,843.00	0.00	0.00	0.00	4,337,390.00	4,337,390.00	4,337,390.00
21020122	Furniture Allowance	1,871,805.00	0.00	0.00	0.00	1,965,390.00	1,965,390.00	1,965,390.00
21020123	Newspaper Allowance	187,180.00	0.00	0.00	0.00	196,540.00	196,540.00	196,540.00
21020124	Veh. Maintenance Allowance	935,902.00	0.00	0.00	0.00	982,700.00	982,700.00	982,700.00
22	OTHER RECURRENT COSTS	130,684,558.00	110,633,000.00	145,633,000.00	129,285,171.87	136,800,000.00	141,300,000.00	143,500,000.00
2202	OVERHEAD COST	130,684,558.00	110,633,000.00	145,633,000.00	129,285,171.87	136,800,000.00	141,300,000.00	143,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	18,878,650.00	13,500,000.00	48,500,000.00	15,236,500.00	21,000,000.00	21,800,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	185,500.00	500,000.00	500,000.00	528,900.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,017,000.00	5,000,000.00	5,000,000.00	6,707,600.00	3,500,000.00	3,800,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,676,150.00	8,000,000.00	43,000,000.00	8,000,000.00	16,500,000.00	17,000,000.00	17,000,000.00
220202	UTILITIES - GENERAL	4,737,500.00	4,800,000.00	4,800,000.00	3,238,000.00	5,100,000.00	6,700,000.00	6,700,000.00
22020201	ELECTRICITY CHARGES	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020202	TELEPHONE CHARGES	4,056,500.00	3,000,000.00	3,000,000.00	3,119,000.00	4,300,000.00	4,500,000.00	4,500,000.00
22020203	INTERNET ACCESS CHARGES	107,000.00	500,000.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	500,000.00	500,000.00
22020205	WATER RATES	564,000.00	500,000.00	500,000.00	119,000.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	0.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	46,749,150.00	40,050,000.00	40,050,000.00	48,499,500.00	44,600,000.00	56,400,000.00	56,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,375,750.00	36,000,000.00	36,000,000.00	46,025,900.00	40,000,000.00	47,000,000.00	47,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
22020303	NEWSPAPERS	2,534,400.00	0.00	0.00	0.00	2,600,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,839,000.00	3,500,000.00	3,500,000.00	2,473,600.00	2,000,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	550,000.00	550,000.00	0.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,030,700.00	6,300,000.00	6,300,000.00	15,498,560.00	8,600,000.00	5,200,000.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	687,600.00	1,000,000.00	1,000,000.00	24,000.00	800,000.00	1,600,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,567,400.00	3,000,000.00	3,000,000.00	411,000.00	3,800,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	88,800.00	500,000.00	500,000.00	14,478,960.00	100,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	475,900.00	1,500,000.00	1,500,000.00	282,100.00	500,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,211,000.00	300,000.00	300,000.00	302,500.00	3,400,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	431,000.00	1,500,000.00	1,500,000.00	2,023,000.00	1,700,000.00	1,800,000.00	1,800,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	431,000.00	1,500,000.00	1,500,000.00	2,023,000.00	500,000.00	600,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,298,150.00	4,000,000.00	4,000,000.00	2,967,500.00	4,600,000.00	3,300,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,204,150.00	2,500,000.00	2,500,000.00	2,807,500.00	3,400,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,094,000.00	1,500,000.00	1,500,000.00	160,000.00	1,200,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	179,408.00	183,000.00	183,000.00	227,971.87	200,000.00	500,000.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	179,408.00	183,000.00	183,000.00	227,971.87	200,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,380,000.00	40,300,000.00	40,300,000.00	41,594,140.00	50,000,000.00	44,600,000.00	46,600,000.00
22021001	REFRESHMENT & MEALS	8,532,000.00	10,000,000.00	10,000,000.00	10,696,240.00	9,000,000.00	12,000,000.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	38,800,000.00	30,000,000.00	30,000,000.00	30,857,400.00	40,800,000.00	30,000,000.00	32,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	0.00	0.00	0.00	100,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	28,000.00	100,000.00	100,000.00	40,500.00	100,000.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	0.00	800,000.00	800,000.00
22021016	Servicom	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00
23	Capital Expenditure	0.00	1,178,768,000.00	1,178,768,000.00	80,794,100.00	1,300,650,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,177,268,000.00	1,177,268,000.00	80,794,100.00	299,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,177,268,000.00	1,177,268,000.00	80,794,100.00	299,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	120,000,000.00	120,000,000.00	0.00	140,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,050,000,000.00	1,050,000,000.00	80,794,100.00	150,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	7,268,000.00	7,268,000.00	0.00	9,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,500,000.00	1,500,000.00	0.00	1,001,650,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	1,500,000.00	1,500,000.00	0.00	1,001,650,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	1,500,000.00	1,500,000.00	0.00	1,650,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
032600100100	Ministry of Justice							
2	EXPENDITURES	769,580,491.00	1,346,880,200.00	1,421,880,200.00	564,964,096.68	901,359,410.00	952,821,170.00	958,032,170.00
21	PERSONNEL COST	482,418,475.00	577,581,200.00	577,581,200.00	381,451,263.55	506,539,410.00	516,982,170.00	520,982,170.00
2101	SALARY	201,481,115.00	235,800,520.00	235,800,520.00	172,725,918.74	211,555,170.00	215,800,520.00	218,800,520.00
210101	SALARIES AND WAGES	201,481,115.00	235,800,520.00	235,800,520.00	172,725,918.74	211,555,170.00	215,800,520.00	218,800,520.00
21010101	SALARY	201,481,115.00	235,800,520.00	235,800,520.00	172,725,918.74	211,555,170.00	215,800,520.00	218,800,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,937,360.00	341,780,680.00	341,780,680.00	208,725,344.81	294,984,240.00	301,181,650.00	302,181,650.00
210201	ALLOWANCES	280,937,360.00	341,780,680.00	341,780,680.00	208,725,344.81	294,984,240.00	301,181,650.00	302,181,650.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020101	Housing/Rent Allowance	31,782,206.00	55,087,030.00	55,087,030.00	25,260,168.95	33,371,320.00	35,087,030.00	35,087,030.00
21020102	Transport Allowance	5,551,300.00	6,337,400.00	6,337,400.00	4,455,033.74	5,828,860.00	6,337,400.00	6,337,400.00
21020103	Meal Subsidy	2,598,600.00	2,902,800.00	2,902,800.00	2,055,196.74	2,728,530.00	2,902,800.00	2,902,800.00
21020104	Utility Allowance	2,048,348.00	2,560,200.00	2,560,200.00	1,787,030.47	2,150,770.00	2,560,200.00	2,560,200.00
21020105	Entertainment Allowance	326,598.00	0.00	0.00	0.00	342,930.00	0.00	0.00
21020107	Domestic Staff Allowance	75,391,291.00	274,893,250.00	274,893,250.00	175,167,914.91	79,160,860.00	82,893,250.00	83,893,250.00
21020111	Hazard Allowance	154,787,000.00	0.00	0.00	0.00	162,526,350.00	162,526,350.00	162,526,350.00
21020115	Arrears Allowances	563,017.00	0.00	0.00	0.00	591,170.00	591,170.00	591,170.00
21020119	Wardrobe Allowance	7,889,000.00	0.00	0.00	0.00	8,283,450.00	8,283,450.00	8,283,450.00
22	OTHER RECURRENT COSTS	287,162,016.00	282,550,000.00	357,550,000.00	150,296,920.75	300,020,000.00	384,550,000.00	394,550,000.00
2202	OVERHEAD COST	287,162,016.00	282,550,000.00	357,550,000.00	150,296,920.75	300,020,000.00	384,550,000.00	394,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	75,826,926.00	15,000,000.00	25,000,000.00	3,281,345.75	17,000,000.00	22,000,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,161,301.00	2,000,000.00	2,000,000.00	1,756,045.75	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,665,625.00	5,000,000.00	15,000,000.00	1,525,300.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22020105	Hotel Accommodation	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	3,300,000.00	3,300,000.00	985,000.00	0.00	3,300,000.00	3,300,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	500,000.00	635,000.00	0.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	800,000.00	800,000.00	350,000.00	0.00	800,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22020205	WATER RATES	0.00	700,000.00	700,000.00	0.00	0.00	700,000.00	700,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	42,274,485.00	106,300,000.00	41,300,000.00	31,290,500.00	50,900,000.00	134,300,000.00	139,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,279,085.00	80,000,000.00	30,000,000.00	20,356,000.00	45,000,000.00	105,000,000.00	110,000,000.00
22020302	BOOKS	693,400.00	20,000,000.00	5,000,000.00	10,780,000.00	800,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	2,000.00	500,000.00	500,000.00	154,500.00	100,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,113,850.00	13,000,000.00	13,000,000.00	480,000.00	8,520,000.00	13,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	303,000.00	2,000,000.00	2,000,000.00	0.00	320,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,677,100.00	2,000,000.00	2,000,000.00	0.00	7,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,133,750.00	1,200,000.00	1,200,000.00	480,000.00	1,200,000.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	165,500.00	19,000,000.00	9,000,000.00	10,771,825.00	5,000,000.00	19,000,000.00	19,000,000.00
22020501	LOCAL TRAINING	165,500.00	19,000,000.00	9,000,000.00	10,771,825.00	5,000,000.00	19,000,000.00	19,000,000.00
220206	OTHER SERVICES - GENERAL	1,515,500.00	2,700,000.00	2,700,000.00	3,719,000.00	1,600,000.00	2,700,000.00	2,700,000.00
22020601	SECURITY SERVICES	1,231,500.00	2,000,000.00	2,000,000.00	90,000.00	1,300,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	284,000.00	700,000.00	700,000.00	3,629,000.00	300,000.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	126,584,535.00	87,000,000.00	227,000,000.00	84,330,000.00	177,300,000.00	172,000,000.00	177,000,000.00
22020701	FINANCIAL CONSULTING	20,019,060.00	12,000,000.00	32,000,000.00	10,000,000.00	27,300,000.00	17,000,000.00	17,000,000.00
22020703	LEGAL SERVICES	106,565,475.00	75,000,000.00	195,000,000.00	74,330,000.00	150,000,000.00	155,000,000.00	160,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,600,760.00	10,800,000.00	10,800,000.00	7,798,150.00	5,400,000.00	6,800,000.00	6,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,600,760.00	10,000,000.00	10,000,000.00	7,629,075.00	5,000,000.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	800,000.00	169,075.00	400,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	16,075,711.00	750,000.00	750,000.00	1,596,250.00	17,000,000.00	750,000.00	750,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,075,711.00	750,000.00	750,000.00	1,596,250.00	17,000,000.00	750,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,004,749.00	24,700,000.00	24,700,000.00	6,044,850.00	17,300,000.00	10,700,000.00	10,700,000.00
22021001	REFRESHMENT & MEALS	13,764,749.00	1,000,000.00	1,000,000.00	2,717,600.00	15,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	240,000.00	5,000,000.00	5,000,000.00	0.00	300,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000,000.00	15,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	1,327,250.00	0.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
23	Capital Expenditure	0.00	486,749,000.00	486,749,000.00	33,215,912.38	94,800,000.00	51,289,000.00	42,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	359,149,000.00	359,149,000.00	33,215,912.38	35,000,000.00	24,689,000.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	359,149,000.00	359,149,000.00	33,215,912.38	35,000,000.00	24,689,000.00	12,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	335,149,000.00	335,149,000.00	33,215,912.38	25,000,000.00	10,689,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	14,000,000.00	12,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	127,600,000.00	127,600,000.00	0.00	59,800,000.00	26,600,000.00	30,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	127,600,000.00	127,600,000.00	0.00	59,800,000.00	26,600,000.00	30,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	74,600,000.00	74,600,000.00	0.00	59,800,000.00	26,600,000.00	30,500,000.00

032600300100		Legal Aids Council						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22	OTHER RECURRENT COSTS	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
2202	OVERHEAD COST	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	400,000.00	400,000.00	307,000.00	800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	307,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	90,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	25,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	65,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	15,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	450,000.00	450,000.00	197,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	300,000.00	300,000.00	40,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	150,000.00	157,000.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	15,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	40,000.00	450,000.00	450,000.00	184,000.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	250,000.00	250,000.00	184,000.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	200,000.00	200,000.00	15,000.00	300,000.00	300,000.00	300,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	15,000.00	300,000.00	300,000.00	300,000.00

032600700100		Citizens' Rights and Mediation Centre						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	3,299,618.00	34,160,000.00	34,160,000.00	2,076,919.50	24,920,000.00	10,650,000.00	14,350,000.00
22	OTHER RECURRENT COSTS	3,299,618.00	9,560,000.00	9,560,000.00	2,076,919.50	10,000,000.00	10,650,000.00	14,350,000.00
2202	OVERHEAD COST	3,299,618.00	9,560,000.00	9,560,000.00	2,076,919.50	10,000,000.00	10,650,000.00	14,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	529,000.00	500,000.00	500,000.00	293,850.00	1,200,000.00	1,500,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	529,000.00	500,000.00	500,000.00	293,850.00	1,200,000.00	1,500,000.00	2,000,000.00
220202	UTILITIES - GENERAL	242,000.00	10,000.00	10,000.00	10,000.00	430,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	27,000.00	10,000.00	10,000.00	10,000.00	230,000.00	200,000.00	200,000.00
22020205	WATER RATES	215,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	537,300.00	850,000.00	850,000.00	523,150.00	1,520,000.00	2,750,000.00	2,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	418,800.00	500,000.00	500,000.00	335,000.00	1,300,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	18,500.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	350,000.00	350,000.00	188,150.00	120,000.00	350,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	730,700.00	1,050,000.00	1,050,000.00	467,500.00	1,250,000.00	1,350,000.00	1,350,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	599,250.00	500,000.00	500,000.00	246,000.00	1,000,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	250,000.00	111,000.00	0.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	110,500.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	150,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	131,450.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,750,000.00	1,000,000.00	2,900,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,750,000.00	1,000,000.00	2,900,000.00
220206	OTHER SERVICES - GENERAL	118,000.00	300,000.00	300,000.00	419.50	300,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	118,000.00	300,000.00	300,000.00	419.50	300,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	400,000.00	800,000.00	800,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	400,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	830,000.00	700,000.00	700,000.00	492,000.00	1,000,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	485,000.00	500,000.00	500,000.00	312,000.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	345,000.00	200,000.00	200,000.00	180,000.00	400,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	618.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	618.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	312,000.00	6,150,000.00	6,150,000.00	290,000.00	2,050,000.00	1,850,000.00	3,150,000.00
22021001	REFRESHMENT & MEALS	79,000.00	400,000.00	400,000.00	205,000.00	100,000.00	100,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	100,000.00	0.00	250,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	83,000.00	5,000,000.00	5,000,000.00	85,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	150,000.00	0.00	200,000.00	150,000.00	150,000.00
23	Capital Expenditure	0.00	24,600,000.00	24,600,000.00	0.00	14,920,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	24,600,000.00	24,600,000.00	0.00	14,920,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,600,000.00	24,600,000.00	0.00	14,920,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	4,500,000.00	4,500,000.00	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	18,100,000.00	18,100,000.00	0.00	7,920,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
032601200100	Administrator-General/Public Trustees							
2	EXPENDITURES	0.00	8,650,000.00	8,650,000.00	0.00	5,577,000.00	9,041,480.00	3,671,300.00
22	OTHER RECURRENT COSTS	0.00	2,450,000.00	2,450,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
2202	OVERHEAD COST	0.00	2,450,000.00	2,450,000.00	0.00	2,450,000.00	2,450,000.00	2,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	6,200,000.00	6,200,000.00	0.00	3,127,000.00	6,591,480.00	1,221,300.00
2301	FIXED ASSETS PURCHASED	0.00	6,200,000.00	6,200,000.00	0.00	3,127,000.00	6,591,480.00	1,221,300.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,200,000.00	6,200,000.00	0.00	3,127,000.00	6,591,480.00	1,221,300.00
23010104	PURCHASE MOTOR CYCLES	0.00	750,000.00	750,000.00	0.00	601,800.00	1,203,600.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,700,000.00	2,700,000.00	0.00	1,604,800.00	4,325,880.00	1,221,300.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,750,000.00	2,750,000.00	0.00	920,400.00	1,062,000.00	0.00

032601300100 Enugu State Justice Reform Team								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	15,649,025.00	85,370,000.00	85,370,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
22	OTHER RECURRENT COSTS	15,649,025.00	15,350,000.00	15,350,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
2202	OVERHEAD COST	15,649,025.00	15,350,000.00	15,350,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	500,000.00	0.00	600,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	600,000.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	500,000.00	130,000.00	0.00	550,000.00	550,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	130,000.00	0.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,656,600.00	1,150,000.00	1,150,000.00	26,000.00	6,100,000.00	6,650,000.00	6,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,406,600.00	500,000.00	500,000.00	26,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020303	NEWSPAPERS	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,250,000.00	400,000.00	400,000.00	0.00	3,500,000.00	3,800,000.00	3,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,280,000.00	2,200,000.00	2,200,000.00	742,590.00	2,600,000.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	800,000.00	800,000.00	92,790.00	0.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000.00	700,000.00	700,000.00	0.00	2,500,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	300,000.00	300,000.00	649,800.00	100,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	1,272,000.00	1,500,000.00	1,500,000.00	0.00	1,400,000.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	1,272,000.00	1,500,000.00	1,500,000.00	0.00	1,400,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	96,000.00	200,000.00	200,000.00	144,000.00	100,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	96,000.00	200,000.00	200,000.00	144,000.00	100,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,255,500.00	2,700,000.00	2,700,000.00	0.00	1,400,000.00	3,200,000.00	3,500,000.00
22020701	FINANCIAL CONSULTING	57,500.00	2,700,000.00	2,700,000.00	0.00	100,000.00	1,700,000.00	1,700,000.00
22020703	LEGAL SERVICES	1,198,000.00	0.00	0.00	0.00	1,300,000.00	1,500,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	300,000.00	2,739.00	0.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	2,739.00	0.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	21,675.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,675.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,067,250.00	6,300,000.00	6,300,000.00	3,586,808.32	5,400,000.00	4,800,000.00	4,800,000.00
22021001	REFRESHMENT & MEALS	764,750.00	1,200,000.00	1,200,000.00	0.00	800,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,217,000.00	3,000,000.00	3,000,000.00	2,462,700.00	2,400,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,085,500.00	2,000,000.00	2,000,000.00	1,124,108.32	2,200,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	70,020,000.00	70,020,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	70,020,000.00	70,020,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	70,020,000.00	70,020,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	70,020,000.00	70,020,000.00	0.00	0.00	0.00	0.00

043700100100 Enugu Capital Territory Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	627,757,155.00	1,345,610,108.00	1,345,610,108.00	142,944,977.76	581,981,600.00	493,171,600.00	357,671,600.00
21	PERSONNEL COST	67,757,052.00	57,990,108.00	57,990,108.00	36,835,148.25	71,921,600.00	71,921,600.00	71,921,600.00
2101	SALARY	62,069,747.00	49,676,324.00	49,676,324.00	32,202,729.93	64,982,200.00	64,982,200.00	64,982,200.00
210101	SALARIES AND WAGES	62,069,747.00	49,676,324.00	49,676,324.00	32,202,729.93	64,982,200.00	64,982,200.00	64,982,200.00
21010101	SALARY	62,069,747.00	49,676,324.00	49,676,324.00	32,202,729.93	64,982,200.00	64,982,200.00	64,982,200.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,687,305.00	8,313,784.00	8,313,784.00	4,632,418.32	6,939,400.00	6,939,400.00	6,939,400.00
210201	ALLOWANCES	5,687,305.00	8,313,784.00	8,313,784.00	4,632,418.32	6,939,400.00	6,939,400.00	6,939,400.00
21020101	Housing/Rent Allowance	3,894,748.00	3,977,242.00	3,977,242.00	3,130,687.54	4,473,610.00	4,473,610.00	4,473,610.00
21020102	Transport Allowance	849,913.00	1,892,654.00	1,892,654.00	726,887.50	1,005,450.00	1,005,450.00	1,005,450.00
21020103	Meal Subsidy	428,700.00	748,134.00	748,134.00	319,925.00	435,900.00	435,900.00	435,900.00
21020104	Utility Allowance	283,150.00	555,268.00	555,268.00	376,341.79	356,700.00	356,700.00	356,700.00
21020105	Entertainment Allowance	0.00	2,527.00	2,527.00	40,350.00	8,400.00	8,400.00	8,400.00
21020106	Leave allowances	0.00	835,129.00	835,129.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	0.00	52,640.00	52,640.00	9,273.75	417,010.00	417,010.00	417,010.00
21020108	Shift Duty Allowance	101,219.00	0.00	0.00	0.00	106,280.00	106,280.00	106,280.00
21020111	Hazard Allowance	49,000.00	24,960.00	24,960.00	22,500.00	51,450.00	51,450.00	51,450.00
21020115	Arrears Allowances	80,575.00	225,230.00	225,230.00	6,452.74	84,600.00	84,600.00	84,600.00
22	OTHER RECURRENT COSTS	59,791,303.00	66,300,000.00	66,300,000.00	19,009,829.51	64,060,000.00	69,250,000.00	69,250,000.00
2202	OVERHEAD COST	59,791,303.00	66,300,000.00	66,300,000.00	19,009,829.51	64,060,000.00	69,250,000.00	69,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,284,000.00	5,500,000.00	5,500,000.00	90,000.00	4,550,000.00	5,500,000.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	30,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,984,000.00	4,500,000.00	4,500,000.00	60,000.00	4,200,000.00	4,500,000.00	4,500,000.00
22020105	Hotel Accommodation	300,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,968,350.00	450,000.00	450,000.00	287,000.00	2,200,000.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	305,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,663,350.00	200,000.00	200,000.00	287,000.00	1,800,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	250,000.00	250,000.00	0.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,111,500.00	17,600,000.00	17,600,000.00	6,457,950.00	8,790,000.00	20,100,000.00	20,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,393,500.00	9,000,000.00	9,000,000.00	2,755,950.00	6,800,000.00	11,000,000.00	11,000,000.00
22020302	BOOKS	105,000.00	0.00	0.00	0.00	140,000.00	0.00	0.00
22020303	NEWSPAPERS	1,317,000.00	100,000.00	100,000.00	820,000.00	1,400,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000.00	4,500,000.00	4,500,000.00	382,000.00	100,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	291,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	4,000,000.00	2,500,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,692,000.00	19,000,000.00	19,000,000.00	8,538,250.00	28,300,000.00	16,200,000.00	16,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	20,424,500.00	15,000,000.00	15,000,000.00	6,890,350.00	21,500,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,602,000.00	300,000.00	300,000.00	616,800.00	1,700,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,000.00	300,000.00	300,000.00	398,100.00	100,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	645,000.00	400,000.00	400,000.00	0.00	800,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	3,972,500.00	3,000,000.00	3,000,000.00	633,000.00	4,200,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	175,500.00	1,400,000.00	1,400,000.00	120,000.00	220,000.00	2,200,000.00	2,200,000.00
22020501	LOCAL TRAINING	175,500.00	1,400,000.00	1,400,000.00	120,000.00	220,000.00	2,200,000.00	2,200,000.00
220206	OTHER SERVICES - GENERAL	1,065,000.00	500,000.00	500,000.00	375,000.00	1,200,000.00	8,200,000.00	8,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,065,000.00	500,000.00	500,000.00	375,000.00	1,200,000.00	8,200,000.00	8,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,210,000.00	4,500,000.00	4,500,000.00	770,000.00	1,300,000.00	4,500,000.00	4,500,000.00
22020701	FINANCIAL CONSULTING	445,000.00	2,500,000.00	2,500,000.00	0.00	500,000.00	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	765,000.00	2,000,000.00	2,000,000.00	770,000.00	800,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,784,300.00	10,300,000.00	10,300,000.00	744,800.00	2,000,000.00	5,400,000.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,784,300.00	10,000,000.00	10,000,000.00	569,800.00	2,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	175,000.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	49,753.00	50,000.00	50,000.00	35,229.51	100,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,753.00	50,000.00	50,000.00	35,229.51	100,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,450,900.00	7,000,000.00	7,000,000.00	1,591,600.00	15,400,000.00	6,600,000.00	6,600,000.00
22021001	REFRESHMENT & MEALS	754,900.00	2,000,000.00	2,000,000.00	1,491,600.00	800,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	775,000.00	0.00	0.00	100,000.00	850,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	2,916,000.00	4,000,000.00	4,000,000.00	0.00	3,100,000.00	3,500,000.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	205,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	9,500,000.00	600,000.00	600,000.00	0.00	10,000,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	300,000.00	200,000.00	200,000.00	0.00	350,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23	Capital Expenditure	500,208,800.00	1,221,320,000.00	1,221,320,000.00	87,100,000.00	446,000,000.00	352,000,000.00	216,500,000.00
2301	FIXED ASSETS PURCHASED	2,270,000.00	503,820,000.00	503,820,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,270,000.00	503,820,000.00	503,820,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	3,340,000.00	3,340,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	480,000.00	480,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	384,979,800.00	411,500,000.00	411,500,000.00	87,100,000.00	400,000,000.00	350,000,000.00	215,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	384,979,800.00	411,500,000.00	411,500,000.00	87,100,000.00	400,000,000.00	350,000,000.00	215,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	384,979,800.00	400,000,000.00	400,000,000.00	87,100,000.00	400,000,000.00	350,000,000.00	215,500,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITY	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	430,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	430,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	430,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	112,529,000.00	6,000,000.00	6,000,000.00	0.00	24,000,000.00	2,000,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	112,529,000.00	6,000,000.00	6,000,000.00	0.00	24,000,000.00	2,000,000.00	1,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	2,000,000.00	1,000,000.00
23050103	MONITORING AND EVALUATION	112,529,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00

051300100100 Ministry of Youth and Sport								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	323,360,269.00	3,495,405,001.00	2,429,405,001.00	307,890,104.40	653,338,120.00	575,308,087.00	579,355,500.00
21	PERSONNEL COST	90,645,809.00	107,605,001.00	107,605,001.00	64,694,076.82	95,178,120.00	105,148,087.00	109,195,500.00
2101	SALARY	69,327,945.00	67,970,237.00	67,970,237.00	48,724,350.24	72,794,340.00	74,888,578.00	75,888,573.00
210101	SALARIES AND WAGES	69,327,945.00	67,970,237.00	67,970,237.00	48,724,350.24	72,794,340.00	74,888,578.00	75,888,573.00
21010101	SALARY	69,327,945.00	67,970,237.00	67,970,237.00	48,724,350.24	72,794,340.00	74,888,578.00	75,888,573.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,317,864.00	39,634,764.00	39,634,764.00	15,969,726.58	22,383,780.00	30,259,509.00	33,306,927.00
210201	ALLOWANCES	21,317,864.00	39,634,764.00	39,634,764.00	15,969,726.58	22,383,780.00	30,259,509.00	33,306,927.00
21020101	Housing/Rent Allowance	10,976,063.00	10,978,988.00	10,978,988.00	7,803,947.06	11,524,870.00	11,051,883.00	12,051,883.00
21020102	Transport Allowance	1,774,700.00	1,776,600.00	1,776,600.00	1,240,350.00	1,863,440.00	1,891,200.00	1,938,618.00
21020103	Meal Subsidy	799,100.00	732,200.00	732,200.00	573,200.00	839,060.00	2,316,900.00	2,316,900.00
21020104	Utility Allowance	660,350.00	748,200.00	748,200.00	465,550.00	693,370.00	934,708.00	934,708.00
21020105	Entertainment Allowance	122,700.00	0.00	0.00	0.00	128,840.00	344,722.00	344,722.00
21020106	Leave allowances	0.00	6,797,090.00	6,797,090.00	48,511.52	0.00	6,968,518.00	7,968,518.00
21020107	Domestic Staff Allowance	6,984,951.00	18,601,686.00	18,601,686.00	5,838,168.00	7,334,200.00	6,751,578.00	7,751,578.00
22	OTHER RECURRENT COSTS	114,845,960.00	296,700,000.00	176,700,000.00	28,050,122.40	148,160,000.00	148,160,000.00	148,160,000.00
2202	OVERHEAD COST	114,845,960.00	296,700,000.00	176,700,000.00	28,050,122.40	148,160,000.00	148,160,000.00	148,160,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,038,000.00	22,000,000.00	22,000,000.00	6,630,000.00	4,500,000.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,600,000.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,438,000.00	10,000,000.00	10,000,000.00	6,630,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,209,000.00	9,000,000.00	9,000,000.00	1,062,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,209,000.00	1,500,000.00	1,500,000.00	1,062,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	14,052,000.00	17,600,000.00	17,600,000.00	3,150,823.14	14,950,000.00	14,950,000.00	14,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	544,000.00	3,000,000.00	3,000,000.00	161,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	600,000.00	1,400,823.14	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL COMPLEX	3,000,000.00	0.00	0.00	0.00	3,150,000.00	3,150,000.00	3,150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,348,000.00	3,000,000.00	3,000,000.00	0.00	6,700,000.00	6,700,000.00	6,700,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,975,000.00	3,000,000.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	1,185,000.00	8,000,000.00	8,000,000.00	1,589,000.00	1,300,000.00	1,300,000.00	1,300,000.00
220205	TRAINING - GENERAL	2,660,000.00	8,000,000.00	8,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
22020501	LOCAL TRAINING	2,660,000.00	8,000,000.00	8,000,000.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	20,850,000.00	30,000,000.00	30,000,000.00	50,000.00	22,000,000.00	22,000,000.00	22,000,000.00
22020601	SECURITY SERVICES	16,000,000.00	5,000,000.00	5,000,000.00	0.00	16,800,000.00	16,800,000.00	16,800,000.00
22020602	OFFICE RENT	3,500,000.00	0.00	0.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,350,000.00	25,000,000.00	25,000,000.00	50,000.00	1,500,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	302,000.00	4,000,000.00	4,000,000.00	362,232.20	400,000.00	400,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	302,000.00	2,000,000.00	2,000,000.00	362,232.20	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	2,632.00	2,000,000.00	2,000,000.00	0.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,632.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020902	INSURANCE PREMIUM	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,732,328.00	204,100,000.00	84,100,000.00	16,795,067.06	102,200,000.00	102,200,000.00	102,200,000.00
22021001	REFRESHMENT & MEALS	1,367,000.00	5,000,000.00	5,000,000.00	91,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	91,000.00	3,000,000.00	3,000,000.00	0.00	100,000.00	100,000.00	100,000.00
22021009	SPORTING ACTIVITIES	69,724,328.00	180,000,000.00	60,000,000.00	16,704,067.06	100,000,000.00	100,000,000.00	100,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	550,000.00	10,000,000.00	10,000,000.00	0.00	600,000.00	600,000.00	600,000.00
23	Capital Expenditure	117,868,500.00	3,091,100,000.00	2,145,100,000.00	215,145,905.18	410,000,000.00	322,000,000.00	322,000,000.00
2301	FIXED ASSETS PURCHASED	117,868,500.00	526,100,000.00	580,100,000.00	25,000,000.00	345,000,000.00	302,000,000.00	302,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	117,868,500.00	526,100,000.00	580,100,000.00	25,000,000.00	345,000,000.00	302,000,000.00	302,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	50,000,000.00	0.00	45,000,000.00	50,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	117,868,500.00	456,100,000.00	510,100,000.00	25,000,000.00	300,000,000.00	252,000,000.00	252,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,409,000,000.00	1,409,000,000.00	180,490,905.18	50,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,409,000,000.00	1,409,000,000.00	180,490,905.18	50,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	2,409,000,000.00	1,409,000,000.00	180,490,905.18	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	156,000,000.00	156,000,000.00	9,655,000.00	15,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	156,000,000.00	156,000,000.00	9,655,000.00	15,000,000.00	20,000,000.00	20,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	76,000,000.00	76,000,000.00	9,655,000.00	15,000,000.00	20,000,000.00	20,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

051300200100 Rangers Management Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	479,275,918.00	370,983,740.00	420,983,740.00	392,230,254.41	547,913,310.00	550,513,310.00	541,013,310.00
21	PERSONNEL COST	233,822,203.00	90,883,740.00	90,883,740.00	155,565,223.64	245,513,310.00	245,513,310.00	245,513,310.00
2101	SALARY	233,822,203.00	41,693,096.00	41,693,096.00	90,782,643.50	245,513,310.00	245,513,310.00	245,513,310.00
210101	SALARIES AND WAGES	233,822,203.00	41,693,096.00	41,693,096.00	90,782,643.50	245,513,310.00	245,513,310.00	245,513,310.00
21010101	SALARY	233,822,203.00	41,693,096.00	41,693,096.00	90,782,643.50	245,513,310.00	245,513,310.00	245,513,310.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	49,190,644.00	49,190,644.00	64,782,580.14	0.00	0.00	0.00
210201	ALLOWANCES	0.00	49,190,644.00	49,190,644.00	64,782,580.14	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	4,820,343.00	4,820,343.00	2,580,890.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	2,199,175.00	2,199,175.00	1,586,840.14	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	11,693,096.00	11,693,096.00	30,775,896.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	8,332,154.00	8,332,154.00	8,944,454.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	10,143,251.00	10,143,251.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	0.00	12,002,625.00	12,002,625.00	20,894,500.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22	OTHER RECURRENT COSTS	245,453,715.00	236,000,000.00	286,000,000.00	236,665,030.77	262,400,000.00	285,000,000.00	285,000,000.00
2202	OVERHEAD COST	245,453,715.00	236,000,000.00	286,000,000.00	236,665,030.77	262,400,000.00	285,000,000.00	285,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,759,288.00	70,000,000.00	31,000,000.00	26,942,225.00	19,600,000.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,471,988.00	10,000,000.00	1,000,000.00	630,000.00	2,800,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,001,000.00	20,000,000.00	8,000,000.00	6,282,225.00	2,200,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	559,000.00	40,000,000.00	22,000,000.00	20,030,000.00	600,000.00	40,000,000.00	40,000,000.00
22020105	Hotel Accommodation	12,727,300.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	342,400.00	1,000,000.00	1,000,000.00	602,250.00	700,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	34,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	5,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	18,400.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020205	WATER RATES	235,000.00	600,000.00	600,000.00	348,250.00	300,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	400,000.00	254,000.00	0.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,576,140.00	15,000,000.00	23,000,000.00	19,276,389.00	4,900,000.00	25,000,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,036,140.00	2,000,000.00	5,000,000.00	4,062,389.00	3,200,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	362,000.00	3,000,000.00	7,000,000.00	5,075,000.00	400,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	56,000.00	10,000,000.00	11,000,000.00	10,139,000.00	100,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,122,000.00	0.00	0.00	0.00	1,200,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	34,574,479.00	6,100,000.00	6,100,000.00	4,395,200.00	37,000,000.00	6,100,000.00	6,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	9,775,079.00	2,500,000.00	2,500,000.00	2,537,400.00	10,300,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	765,000.00	1,000,000.00	1,000,000.00	210,000.00	800,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	48,300.00	1,000,000.00	200,000.00	103,000.00	100,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	436,100.00	600,000.00	600,000.00	605,000.00	500,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,500.00	400,000.00	200,000.00	43,600.00	300,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	23,325,500.00	600,000.00	1,600,000.00	896,200.00	25,000,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	9,000,000.00	7,770,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	9,000,000.00	7,770,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	2,853,700.00	7,900,000.00	5,900,000.00	4,406,688.52	3,100,000.00	2,900,000.00	2,900,000.00
22020601	SECURITY SERVICES	75,000.00	2,500,000.00	500,000.00	125,000.00	100,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	0.00	5,000,000.00	5,000,000.00	4,241,688.52	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,778,700.00	400,000.00	400,000.00	40,000.00	3,000,000.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,524,500.00	3,300,000.00	5,300,000.00	3,543,083.50	19,600,000.00	3,300,000.00	3,300,000.00
22020801	MOTOR VEHICLE FUEL COST	15,629,500.00	2,500,000.00	4,500,000.00	3,486,000.00	16,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,895,000.00	800,000.00	800,000.00	57,083.50	3,100,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	374,034.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	374,034.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	166,449,174.00	117,700,000.00	194,700,000.00	159,729,194.75	177,100,000.00	151,700,000.00	151,700,000.00
22021001	REFRESHMENT & MEALS	18,085,210.00	2,000,000.00	4,000,000.00	3,131,775.00	20,000,000.00	6,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,477,500.00	5,000,000.00	10,000,000.00	8,838,000.00	8,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,691,000.00	3,500,000.00	3,500,000.00	2,696,000.00	4,000,000.00	3,500,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,022,600.00	0.00	0.00	0.00	3,200,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	700,000.00	700,000.00	738,775.25	100,000.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	4,380,000.00	6,000,000.00	1,000,000.00	8,316,144.50	4,600,000.00	6,000,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	713,500.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	129,049,364.00	100,000,000.00	175,000,000.00	136,008,500.00	136,000,000.00	120,000,000.00	120,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	400,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
23	Capital Expenditure	0.00	44,100,000.00	44,100,000.00	0.00	40,000,000.00	20,000,000.00	10,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	24,100,000.00	24,100,000.00	0.00	15,000,000.00	10,000,000.00	10,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,100,000.00	24,100,000.00	0.00	15,000,000.00	10,000,000.00	10,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	14,500,000.00	14,500,000.00	0.00	5,500,000.00	3,000,000.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,500,000.00	3,500,000.00	0.00	1,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,100,000.00	1,100,000.00	0.00	2,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	7,000,000.00	7,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	10,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	10,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	10,000,000.00	0.00

051305500100		Youths Sports Federation of Nigeria -YSFON						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	1,098,848.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
22	OTHER RECURRENT COSTS	1,098,848.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
2202	OVERHEAD COST	1,098,848.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	602,000.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020105	Hotel Accommodation	112,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	127,000.00	0.00	0.00	0.00	320,000.00	320,000.00	320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	63,000.00	0.00	0.00	0.00	220,000.00	220,000.00	220,000.00
22020309	UNIFORMS & OTHER CLOTHING	64,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	30,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	30,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	20,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020601	SECURITY SERVICES	20,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	1,848.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,848.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	318,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22021001	REFRESHMENT & MEALS	118,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	175,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00

051305600100		National Youth Service Corp (NYSC)						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
22	OTHER RECURRENT COSTS	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
2202	OVERHEAD COST	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	320,000,000.00	320,000,000.00	59,901,215.00	320,000,000.00	320,000,000.00	320,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	320,000,000.00	320,000,000.00	59,901,215.00	320,000,000.00	320,000,000.00	320,000,000.00
220202	UTILITIES - GENERAL	0.00	1,150,000.00	1,150,000.00	0.00	200,000.00	1,150,000.00	1,150,000.00
22020201	ELECTRICITY CHARGES	0.00	350,000.00	350,000.00	0.00	100,000.00	350,000.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	500,000.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	200,000.00	2,200,000.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,200,000.00	2,200,000.00	0.00	200,000.00	2,200,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	900,000.00	0.00	0.00	900,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	900,000.00	900,000.00	0.00	0.00	900,000.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	231,626.00	180,000.00	180,000.00	192,346.66	300,000.00	180,000.00	180,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	231,626.00	180,000.00	180,000.00	192,346.66	300,000.00	180,000.00	180,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	51,500,000.00	51,500,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	51,000,000.00	51,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

051305700100		Games Village Awgu						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,800,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,800,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	350,000.00	350,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	950,000.00	950,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	200,000.00	200,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	0.00	150,000.00	150,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00

051400100100 Ministry of Gender Affairs and Social Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	200,224,289.00	449,435,500.00	369,435,500.00	110,600,266.60	341,877,770.00	300,877,810.00	306,077,810.00
21	PERSONNEL COST	73,264,563.00	60,085,500.00	60,085,500.00	57,913,187.60	76,927,770.00	77,727,810.00	78,727,810.00
2101	SALARY	54,373,719.00	44,439,000.00	44,439,000.00	43,771,699.31	57,092,400.00	57,445,002.00	58,445,002.00
210101	SALARIES AND WAGES	54,373,719.00	44,439,000.00	44,439,000.00	43,771,699.31	57,092,400.00	57,445,002.00	58,445,002.00
21010101	SALARY	54,373,719.00	44,439,000.00	44,439,000.00	43,771,699.31	57,092,400.00	57,445,002.00	58,445,002.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,890,844.00	15,646,500.00	15,646,500.00	14,141,488.29	19,835,370.00	20,282,808.00	20,282,808.00
210201	ALLOWANCES	18,890,844.00	15,646,500.00	15,646,500.00	14,141,488.29	19,835,370.00	20,282,808.00	20,282,808.00
21020101	Housing/Rent Allowance	8,042,595.00	7,315,200.00	7,315,200.00	6,456,893.77	8,444,720.00	8,642,910.00	8,642,910.00
21020102	Transport Allowance	1,677,975.00	1,558,800.00	1,558,800.00	1,130,500.00	1,761,870.00	2,725,713.00	2,725,713.00
21020103	Meal Subsidy	778,200.00	1,112,000.00	1,112,000.00	590,975.00	817,110.00	1,167,886.00	1,167,886.00
21020104	Utility Allowance	585,650.00	547,200.00	547,200.00	397,750.00	614,930.00	833,562.00	833,562.00
21020105	Entertainment Allowance	38,400.00	90,000.00	90,000.00	34,400.00	40,320.00	89,437.00	89,437.00
21020106	Leave allowances	0.00	2,103,300.00	2,103,300.00	11,029.40	0.00	3,770,510.00	3,770,510.00
21020107	Domestic Staff Allowance	6,443,383.00	2,000,000.00	2,000,000.00	4,552,401.76	6,765,550.00	0.00	0.00
21020108	Shift Duty Allowance	770,688.00	580,000.00	580,000.00	771,303.16	809,220.00	583,783.00	583,783.00
21020111	Hazard Allowance	154,000.00	340,000.00	340,000.00	196,235.20	161,700.00	0.00	0.00
21020115	Arrears Allowances	267,600.00	0.00	0.00	0.00	280,980.00	2,469,007.00	2,469,007.00
21020125	Inducement Allowance	132,353.00	0.00	0.00	0.00	138,970.00	0.00	0.00
22	OTHER RECURRENT COSTS	126,959,726.00	209,950,000.00	129,950,000.00	52,687,079.00	162,450,000.00	173,150,000.00	177,350,000.00
2202	OVERHEAD COST	126,959,726.00	209,950,000.00	129,950,000.00	52,687,079.00	162,450,000.00	173,150,000.00	177,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,597,000.00	4,500,000.00	4,500,000.00	2,637,250.00	1,750,000.00	2,250,000.00	2,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,245,000.00	2,000,000.00	2,000,000.00	185,000.00	1,350,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	352,000.00	2,500,000.00	2,500,000.00	2,452,250.00	400,000.00	250,000.00	250,000.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	1,200,000.00	2,488,400.00	0.00	1,300,000.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	50,000.00	0.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	200,000.00	2,438,400.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	93,588,830.00	64,950,000.00	34,950,000.00	12,189,248.00	99,100,000.00	95,050,000.00	95,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,143,830.00	54,000,000.00	24,000,000.00	3,019,248.00	83,800,000.00	84,000,000.00	84,000,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020303	NEWSPAPERS	44,000.00	100,000.00	100,000.00	12,000.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	66,000.00	50,000.00	50,000.00	18,000.00	100,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	85,000.00	600,000.00	600,000.00	6,540,000.00	100,000.00	700,000.00	700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,250,000.00	10,000,000.00	10,000,000.00	2,600,000.00	15,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	542,650.00	4,700,000.00	4,700,000.00	523,180.00	1,250,000.00	2,700,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	294,750.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	600,000.00	366,000.00	0.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	33,900.00	1,500,000.00	1,500,000.00	0.00	400,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	0.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000.00	400,000.00	400,000.00	0.00	100,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	202,000.00	700,000.00	700,000.00	157,180.00	250,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	987,000.00	12,500,000.00	7,500,000.00	0.00	1,200,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	987,000.00	12,500,000.00	7,500,000.00	0.00	1,200,000.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	41,000.00	850,000.00	850,000.00	10,000.00	100,000.00	600,000.00	600,000.00
22020601	SECURITY SERVICES	41,000.00	500,000.00	500,000.00	10,000.00	100,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,600,000.00	2,600,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,618,000.00	1,500,000.00	1,500,000.00	1,166,000.00	2,900,000.00	3,200,000.00	3,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,937,000.00	1,000,000.00	1,000,000.00	1,162,000.00	2,100,000.00	2,200,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	681,000.00	500,000.00	500,000.00	4,000.00	800,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	40,246.00	50,000.00	50,000.00	4,601.00	100,000.00	50,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,246.00	50,000.00	50,000.00	4,601.00	100,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,545,000.00	117,100,000.00	72,100,000.00	33,668,400.00	56,050,000.00	64,500,000.00	68,500,000.00
22021001	REFRESHMENT & MEALS	110,000.00	1,200,000.00	1,200,000.00	0.00	150,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	115,000.00	600,000.00	600,000.00	0.00	23,000,000.00	24,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	7,323,900.00	15,000,000.00	10,000,000.00	2,017,400.00	7,800,000.00	8,000,000.00	10,000,000.00
22021014	Annual Budget Defence Expenses & Administration	196,100.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	19,800,000.00	60,000,000.00	40,000,000.00	31,651,000.00	20,800,000.00	21,000,000.00	22,000,000.00
22021026	Common services (Committee/Commissions)	0.00	35,000,000.00	15,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
23	Capital Expenditure	0.00	179,400,000.00	179,400,000.00	0.00	102,500,000.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	19,900,000.00	19,900,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	19,900,000.00	19,900,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	19,900,000.00	19,900,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	159,000,000.00	159,000,000.00	0.00	102,000,000.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	159,000,000.00	159,000,000.00	0.00	102,000,000.00	50,000,000.00	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	100,000,000.00	100,000,000.00	0.00	52,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	45,000,000.00	45,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051400200100	Vocational and Rehabilitation Centre, Emene							
2	EXPENDITURES	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
22	OTHER RECURRENT COSTS	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
2202	OVERHEAD COST	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	600,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	900,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	700,000.00	700,000.00
22020601	SECURITY SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	600,000.00	0.00	400,000.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	400,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	100,000.00	800,000.00	800,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00

051405500100 Remand Home								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	2,900,000.00	2,900,000.00	0.00	2,700,000.00	2,900,000.00	2,900,000.00
22	OTHER RECURRENT COSTS	0.00	2,900,000.00	2,900,000.00	0.00	2,700,000.00	2,900,000.00	2,900,000.00
2202	OVERHEAD COST	0.00	2,900,000.00	2,900,000.00	0.00	2,700,000.00	2,900,000.00	2,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	400,000.00	0.00	300,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	400,000.00	0.00	300,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	900,000.00	0.00	700,000.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	400,000.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	600,000.00	600,000.00	0.00	700,000.00	600,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	100,000.00	100,000.00	0.00	200,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	300,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020601	SECURITY SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

051405600100 Family Support Programme Center								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
22	OTHER RECURRENT COSTS	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
2202	OVERHEAD COST	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	100,000.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020601	SECURITY SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

051405700100 Skills Acquisition Center, Uwani								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	0.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
2202	OVERHEAD COST	0.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020601	SECURITY SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	250,000.00	250,000.00	0.00	250,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021016	Servicom	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00

051405900100 Social Welfare centre, Emene								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00

051700100100 Ministry of Education								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	172,423,564.00	607,340,446.00	611,340,446.00	124,457,316.56	795,308,170.00	230,713,649.00	233,458,667.00
21	PERSONNEL COST	141,783,019.00	196,434,446.00	196,434,446.00	113,571,543.56	148,872,170.00	166,963,649.00	167,208,667.00
2101	SALARY	109,251,676.00	151,405,086.00	151,405,086.00	87,581,759.99	114,714,260.00	121,562,346.00	121,562,346.00
210101	SALARIES AND WAGES	109,251,676.00	151,405,086.00	151,405,086.00	87,581,759.99	114,714,260.00	121,562,346.00	121,562,346.00
21010101	SALARY	109,251,676.00	151,405,086.00	151,405,086.00	87,581,759.99	114,714,260.00	121,562,346.00	121,562,346.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,531,343.00	45,029,360.00	45,029,360.00	25,989,783.57	34,157,910.00	45,401,303.00	45,646,321.00
210201	ALLOWANCES	32,531,343.00	45,029,360.00	45,029,360.00	25,989,783.57	34,157,910.00	45,401,303.00	45,646,321.00
21020101	Housing/Rent Allowance	15,940,322.00	19,788,947.00	19,788,947.00	12,891,075.70	16,737,340.00	19,788,947.00	19,788,947.00
21020102	Transport Allowance	3,363,250.00	3,822,000.00	3,822,000.00	2,649,500.00	3,531,410.00	3,822,000.00	3,822,000.00
21020103	Meal Subsidy	1,503,700.00	1,779,600.00	1,779,600.00	1,186,300.00	1,578,890.00	1,779,600.00	1,779,600.00
21020104	Utility Allowance	1,216,050.00	1,430,400.00	1,430,400.00	975,800.00	1,276,850.00	1,430,400.00	1,430,400.00
21020105	Entertainment Allowance	185,000.00	755,280.00	755,280.00	172,680.20	194,250.00	755,280.00	755,280.00
21020106	Leave allowances	0.00	12,467,123.00	12,467,123.00	69,745.03	0.00	12,839,066.00	13,084,084.00
21020107	Domestic Staff Allowance	10,077,790.00	4,986,010.00	4,986,010.00	8,044,682.64	10,581,680.00	4,986,010.00	4,986,010.00
21020108	Shift Duty Allowance	24,000.00	0.00	0.00	0.00	25,200.00	0.00	0.00
21020111	Hazard Allowance	120,000.00	0.00	0.00	0.00	126,000.00	0.00	0.00
21020126	Other Allowances	101,231.00	0.00	0.00	0.00	106,290.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,640,545.00	24,900,000.00	28,900,000.00	10,885,773.00	64,320,000.00	63,750,000.00	66,250,000.00
2202	OVERHEAD COST	30,640,545.00	24,900,000.00	28,900,000.00	10,885,773.00	64,320,000.00	63,750,000.00	66,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,672,200.00	2,500,000.00	2,500,000.00	1,019,932.00	2,000,000.00	2,500,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	299,290.00	500,000.00	500,000.00	0.00	400,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,336,910.00	2,000,000.00	2,000,000.00	1,019,932.00	1,500,000.00	2,000,000.00	2,500,000.00
22020105	Hotel Accommodation	36,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	343.00	400,000.00	400,000.00	135,600.00	0.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	343.00	200,000.00	200,000.00	0.00	0.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	200,000.00	135,600.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,521,165.00	3,800,000.00	3,800,000.00	3,778,603.00	25,500,000.00	24,800,000.00	24,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,787,481.00	3,000,000.00	3,000,000.00	2,728,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	10,000,000.00	0.00	0.00	50,603.00	10,500,000.00	11,000,000.00	11,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	150,000.00	0.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	200,000.00	400,000.00	0.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,084.00	500,000.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,712,600.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	450,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,694,776.00	2,600,000.00	2,600,000.00	537,400.00	5,450,000.00	2,600,000.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	104,000.00	500,000.00	500,000.00	0.00	150,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000.00	500,000.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	3,515,476.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,700.00	600,000.00	600,000.00	178,000.00	100,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,027,600.00	400,000.00	400,000.00	13,000.00	1,100,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	600,000.00	346,400.00	200,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	4,978,730.00	4,000,000.00	4,000,000.00	627,184.00	15,200,000.00	15,500,000.00	17,500,000.00
22020501	LOCAL TRAINING	4,978,730.00	4,000,000.00	4,000,000.00	627,184.00	15,200,000.00	15,500,000.00	17,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,500,000.00	7,500,000.00	104,000.00	3,000,000.00	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020706	SURVEYING SERVICES	0.00	3,000,000.00	7,000,000.00	104,000.00	3,000,000.00	3,500,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,894,660.00	1,800,000.00	1,800,000.00	1,511,000.00	4,300,000.00	4,600,000.00	4,600,000.00
22020801	MOTOR VEHICLE FUEL COST	3,191,900.00	1,500,000.00	1,500,000.00	1,476,000.00	3,400,000.00	3,600,000.00	3,600,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	672,760.00	300,000.00	300,000.00	35,000.00	800,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,341.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,341.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	877,330.00	6,100,000.00	6,100,000.00	3,172,054.00	8,850,000.00	9,050,000.00	9,050,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021001	REFRESHMENT & MEALS	447,530.00	1,000,000.00	1,000,000.00	222,054.00	500,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	155,600.00	2,000,000.00	2,000,000.00	400,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22021014	Annual Budget Defence Expenses & Administration	104,200.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	170,000.00	3,000,000.00	3,000,000.00	2,550,000.00	200,000.00	300,000.00	300,000.00
23	Capital Expenditure	0.00	386,006,000.00	386,006,000.00	0.00	582,116,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	308,531,000.00	308,531,000.00	0.00	327,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	308,531,000.00	308,531,000.00	0.00	327,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	60,531,000.00	60,531,000.00	0.00	21,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	240,000,000.00	240,000,000.00	0.00	300,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	34,450,000.00	34,450,000.00	0.00	40,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	34,450,000.00	34,450,000.00	0.00	40,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,290,000.00	1,290,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	33,160,000.00	33,160,000.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	8,025,000.00	8,025,000.00	0.00	25,231,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	8,025,000.00	8,025,000.00	0.00	25,231,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,025,000.00	8,025,000.00	0.00	25,231,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	35,000,000.00	0.00	189,885,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	35,000,000.00	0.00	189,885,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	30,000,000.00	0.00	189,885,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

051700300100 Enugu State Universal Basic Education Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	299,814,242.00	6,324,772,963.00	4,824,772,963.00	321,103,085.88	4,629,252,580.00	2,462,012,220.00	1,798,684,630.00
21	PERSONNEL COST	108,050,073.00	164,572,963.00	164,572,963.00	163,933,936.92	123,452,580.00	145,452,220.00	149,116,630.00
2101	SALARY	108,050,073.00	87,934,225.00	87,934,225.00	117,113,456.15	113,452,580.00	122,452,220.00	126,116,630.00
210101	SALARIES AND WAGES	108,050,073.00	87,934,225.00	87,934,225.00	117,113,456.15	113,452,580.00	122,452,220.00	126,116,630.00
21010101	SALARY	108,050,073.00	87,934,225.00	87,934,225.00	117,113,456.15	113,452,580.00	122,452,220.00	126,116,630.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	53,638,738.00	53,638,738.00	46,820,480.77	0.00	0.00	0.00
210201	ALLOWANCES	0.00	53,638,738.00	53,638,738.00	46,820,480.77	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	10,737,292.00	10,737,292.00	10,000,000.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	6,617,954.00	6,617,954.00	6,000,000.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	1,347,300.00	1,347,300.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	2,038,168.00	2,038,168.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	6,225,440.00	6,225,440.00	5,000,000.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	0.00	26,672,584.00	26,672,584.00	25,820,480.77	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	23,000,000.00	23,000,000.00	0.00	10,000,000.00	23,000,000.00	23,000,000.00
210301	SOCIAL BENEFITS	0.00	23,000,000.00	23,000,000.00	0.00	10,000,000.00	23,000,000.00	23,000,000.00
21030101	GRATUITY	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
21030102	PENSION	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
21030103	DEATH BENEFITS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	177,954,409.00	160,200,000.00	160,200,000.00	137,786,900.42	196,500,000.00	222,800,000.00	225,900,000.00
2202	OVERHEAD COST	177,954,409.00	160,200,000.00	160,200,000.00	137,786,900.42	196,500,000.00	222,800,000.00	225,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,275,107.00	18,000,000.00	18,000,000.00	15,142,851.98	9,800,000.00	6,400,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,849,652.00	15,000,000.00	15,000,000.00	15,142,851.98	6,200,000.00	6,400,000.00	6,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,425,455.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	581,650.00	9,550,000.00	9,550,000.00	1,619,000.00	700,000.00	9,550,000.00	9,550,000.00
22020201	ELECTRICITY CHARGES	163,650.00	8,000,000.00	8,000,000.00	1,316,500.00	200,000.00	8,000,000.00	8,000,000.00
22020205	WATER RATES	418,000.00	900,000.00	900,000.00	147,500.00	500,000.00	900,000.00	900,000.00
22020206	SEWERAGE CHARGES	0.00	650,000.00	650,000.00	155,000.00	0.00	650,000.00	650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,997,064.00	47,400,000.00	47,400,000.00	36,487,928.00	24,100,000.00	46,200,000.00	46,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,771,900.00	28,000,000.00	28,000,000.00	10,062,500.00	9,000,000.00	30,000,000.00	30,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020302	BOOKS	0.00	1,200,000.00	1,200,000.00	30,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	12,000.00	100,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,225,164.00	2,000,000.00	2,000,000.00	2,225,500.00	14,000,000.00	15,000,000.00	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	16,000,000.00	16,000,000.00	24,157,928.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	61,749,193.00	12,200,000.00	12,200,000.00	14,445,100.00	65,400,000.00	68,400,000.00	69,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	26,903,553.00	5,000,000.00	5,000,000.00	8,205,000.00	28,500,000.00	30,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	32,500.00	1,200,000.00	1,200,000.00	811,000.00	100,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	11,822,740.00	1,700,000.00	1,700,000.00	1,870,100.00	12,500,000.00	13,000,000.00	13,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,648,800.00	1,000,000.00	1,000,000.00	19,500.00	1,800,000.00	1,800,000.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	266,500.00	1,800,000.00	1,800,000.00	2,039,500.00	300,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	21,075,100.00	1,500,000.00	1,500,000.00	1,500,000.00	22,200,000.00	23,000,000.00	24,000,000.00
220205	TRAINING - GENERAL	1,334,650.00	26,000,000.00	26,000,000.00	30,797,899.44	1,500,000.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,334,650.00	21,000,000.00	21,000,000.00	27,316,399.44	1,500,000.00	1,500,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	5,000,000.00	3,481,500.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,800,000.00	18,800,000.00	18,800,000.00	9,566,084.26	5,250,000.00	5,800,000.00	5,800,000.00
22020601	SECURITY SERVICES	4,597,800.00	18,000,000.00	18,000,000.00	8,694,234.26	5,000,000.00	5,500,000.00	5,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	202,200.00	800,000.00	800,000.00	871,850.00	250,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,255,090.00	4,200,000.00	4,200,000.00	3,412,075.00	14,100,000.00	6,200,000.00	6,200,000.00
22020701	FINANCIAL CONSULTING	12,197,090.00	3,000,000.00	3,000,000.00	0.00	14,000,000.00	5,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	58,000.00	1,200,000.00	1,200,000.00	1,704,125.00	100,000.00	1,200,000.00	1,200,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	1,707,950.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	35,964,255.00	4,000,000.00	4,000,000.00	7,680,000.00	38,000,000.00	39,500,000.00	41,000,000.00
22020801	MOTOR VEHICLE FUEL COST	29,464,255.00	3,000,000.00	3,000,000.00	5,800,000.00	31,000,000.00	32,000,000.00	33,500,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	1,000,000.00	1,000,000.00	1,880,000.00	7,000,000.00	7,500,000.00	7,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,041,015.00	2,150,000.00	2,150,000.00	1,905,508.74	1,200,000.00	1,200,000.00	1,200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	159,341.00	150,000.00	150,000.00	202,608.74	200,000.00	200,000.00	200,000.00
22020902	INSURANCE PREMIUM	881,674.00	2,000,000.00	2,000,000.00	1,702,900.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,956,385.00	17,900,000.00	17,900,000.00	16,730,453.00	36,450,000.00	38,050,000.00	38,550,000.00
22021001	REFRESHMENT & MEALS	4,686,410.00	2,000,000.00	2,000,000.00	3,800,000.00	5,000,000.00	5,500,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,509,000.00	2,000,000.00	2,000,000.00	3,759,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,161,500.00	1,500,000.00	1,500,000.00	1,813,973.00	3,500,000.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,277,000.00	5,000,000.00	5,000,000.00	4,510,000.00	4,500,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	67,375.00	250,000.00	250,000.00	145,785.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	15,105,100.00	5,000,000.00	5,000,000.00	1,801,695.00	16,000,000.00	16,000,000.00	16,000,000.00
22021014	Annual Budget Defence Expenses & Administration	150,000.00	1,500,000.00	1,500,000.00	0.00	200,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	650,000.00	650,000.00	900,000.00	0.00	0.00	0.00
23	Capital Expenditure	13,809,760.00	6,000,000,000.00	4,500,000,000.00	19,382,248.54	4,309,300,000.00	2,093,760,000.00	1,423,668,000.00
2301	FIXED ASSETS PURCHASED	1,133,760.00	757,500,000.00	757,500,000.00	0.00	594,900,000.00	513,760,000.00	298,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,133,760.00	757,500,000.00	757,500,000.00	0.00	594,900,000.00	513,760,000.00	298,350,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,133,760.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	0.00	760,000.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	565,500,000.00	565,500,000.00	0.00	455,700,000.00	474,000,000.00	218,350,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	7,500,000.00	7,500,000.00	0.00	7,000,000.00	4,000,000.00	4,250,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	60,000,000.00	60,000,000.00	0.00	44,000,000.00	0.00	40,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	120,000,000.00	120,000,000.00	0.00	87,000,000.00	30,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	12,676,000.00	889,500,000.00	889,500,000.00	0.00	965,200,000.00	735,000,000.00	360,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	12,676,000.00	889,500,000.00	889,500,000.00	0.00	965,200,000.00	735,000,000.00	360,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	124,500,000.00	124,500,000.00	0.00	69,200,000.00	80,000,000.00	60,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,676,000.00	675,000,000.00	675,000,000.00	0.00	836,000,000.00	580,000,000.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	90,000,000.00	90,000,000.00	0.00	60,000,000.00	75,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,087,500,000.00	2,587,500,000.00	0.00	2,537,000,000.00	705,000,000.00	645,318,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	4,087,500,000.00	2,587,500,000.00	0.00	2,537,000,000.00	705,000,000.00	645,318,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	4,087,500,000.00	2,587,500,000.00	0.00	2,537,000,000.00	705,000,000.00	645,318,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	265,500,000.00	265,500,000.00	19,382,248.54	212,200,000.00	140,000,000.00	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	265,500,000.00	265,500,000.00	19,382,248.54	212,200,000.00	140,000,000.00	120,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	145,500,000.00	145,500,000.00	0.00	126,100,000.00	80,000,000.00	60,000,000.00
23050103	MONITORING AND EVALUATION	0.00	120,000,000.00	120,000,000.00	19,382,248.54	86,100,000.00	60,000,000.00	60,000,000.00
051700800100	Enugu State Library Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>45,394,914.00</u>	<u>354,044,113.00</u>	<u>354,044,113.00</u>	<u>1,714,433.32</u>	<u>163,190,540.00</u>	<u>83,190,540.00</u>	<u>199,190,540.00</u>
21	PERSONNEL COST	42,293,424.00	46,144,113.00	46,144,113.00	0.00	44,410,540.00	44,410,540.00	44,410,540.00
2101	SALARY	37,533,850.00	28,044,898.00	28,044,898.00	0.00	39,410,540.00	39,410,540.00	39,410,540.00
210101	SALARIES AND WAGES	37,533,850.00	28,044,898.00	28,044,898.00	0.00	39,410,540.00	39,410,540.00	39,410,540.00
21010101	SALARY	37,533,850.00	26,090,143.00	26,090,143.00	0.00	39,410,540.00	39,410,540.00	39,410,540.00
21010102	OVER TIME PAYMENTS	0.00	1,954,755.00	1,954,755.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	13,099,215.00	13,099,215.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	13,099,215.00	13,099,215.00	0.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	1,260,000.00	1,260,000.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	5,171,329.00	5,171,329.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	1,305,600.00	1,305,600.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	573,600.00	573,600.00	0.00	0.00	0.00	0.00
21020105	Entertainment Allowance	0.00	429,000.00	429,000.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	4,359,686.00	4,359,686.00	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	4,759,574.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
210301	SOCIAL BENEFITS	4,759,574.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
21030101	GRATUITY	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
21030102	PENSION	4,759,574.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	3,101,490.00	7,900,000.00	7,900,000.00	1,714,433.32	3,780,000.00	3,780,000.00	3,780,000.00
2202	OVERHEAD COST	3,101,490.00	7,900,000.00	7,900,000.00	1,714,433.32	3,780,000.00	3,780,000.00	3,780,000.00
220201	TRAVEL & TRANSPORT - GENERAL	189,000.00	800,000.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	139,000.00	400,000.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	167,499.00	1,000,000.00	1,000,000.00	376,612.75	230,000.00	230,000.00	230,000.00
22020201	ELECTRICITY CHARGES	117,039.00	600,000.00	600,000.00	346,000.00	130,000.00	130,000.00	130,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	200,000.00	30,612.75	0.00	0.00	0.00
22020205	WATER RATES	50,460.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	920,182.00	800,000.00	800,000.00	504,220.57	1,050,000.00	1,050,000.00	1,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	587,182.00	200,000.00	200,000.00	190,000.00	650,000.00	650,000.00	650,000.00
22020302	BOOKS	0.00	100,000.00	100,000.00	162,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	333,000.00	200,000.00	200,000.00	152,220.57	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,312,300.00	2,200,000.00	2,200,000.00	603,000.00	1,550,000.00	1,550,000.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	595,500.00	200,000.00	200,000.00	227,000.00	650,000.00	650,000.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	59,000.00	200,000.00	200,000.00	179,000.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	465,500.00	300,000.00	300,000.00	180,000.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,300.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	147,000.00	500,000.00	500,000.00	17,000.00	200,000.00	200,000.00	200,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	378,500.00	600,000.00	600,000.00	145,600.00	500,000.00	500,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	36,000.00	300,000.00	300,000.00	145,600.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	342,500.00	300,000.00	300,000.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	134,009.00	1,600,000.00	1,600,000.00	85,000.00	150,000.00	150,000.00	150,000.00
22021001	REFRESHMENT & MEALS	134,009.00	400,000.00	400,000.00	75,000.00	150,000.00	150,000.00	150,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	10,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	300,000,000.00	300,000,000.00	0.00	115,000,000.00	35,000,000.00	151,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	150,000,000.00	150,000,000.00	0.00	100,000,000.00	30,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	150,000,000.00	150,000,000.00	0.00	100,000,000.00	30,000,000.00	150,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	150,000,000.00	150,000,000.00	0.00	100,000,000.00	30,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	150,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700900100	Examinations Development Centre							
2	EXPENDITURES	306,903,357.00	55,617,630.00	55,617,630.00	175,409,050.86	378,499,010.00	328,076,891.00	329,103,611.00
21	PERSONNEL COST	26,380,011.00	25,117,630.00	25,117,630.00	20,623,668.36	27,699,010.00	27,276,891.00	28,303,611.00
2101	SALARY	20,409,507.00	19,366,970.00	19,366,970.00	15,372,215.45	20,137,500.00	21,101,700.00	21,101,700.00
210101	SALARIES AND WAGES	20,409,507.00	19,366,970.00	19,366,970.00	15,372,215.45	21,429,980.00	20,137,500.00	21,101,700.00
21010101	SALARY	20,409,507.00	19,366,970.00	19,366,970.00	15,372,215.45	21,429,980.00	20,137,500.00	21,101,700.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,970,504.00	5,750,660.00	5,750,660.00	5,251,452.91	6,269,030.00	7,139,391.00	7,201,911.00
210201	ALLOWANCES	5,970,504.00	5,750,660.00	5,750,660.00	5,251,452.91	6,269,030.00	7,139,391.00	7,201,911.00
21020101	Housing/Rent Allowance	3,274,656.00	3,707,640.00	3,707,640.00	2,775,622.91	3,438,390.00	4,159,660.00	4,222,180.00
21020102	Transport Allowance	541,200.00	652,200.00	652,200.00	388,600.00	568,260.00	936,310.00	936,310.00
21020103	Meal Subsidy	249,600.00	303,600.00	303,600.00	179,800.00	262,080.00	666,000.00	666,000.00
21020104	Utility Allowance	203,400.00	242,400.00	242,400.00	240,806.00	213,570.00	374,507.00	374,507.00
21020105	Entertainment Allowance	33,600.00	10,800.00	10,800.00	13,600.00	35,280.00	81,784.00	81,784.00
21020107	Domestic Staff Allowance	1,668,048.00	834,020.00	834,020.00	1,653,024.00	1,751,450.00	921,130.00	921,130.00
22	OTHER RECURRENT COSTS	280,523,346.00	23,700,000.00	23,700,000.00	154,785,382.50	300,800,000.00	300,800,000.00	300,800,000.00
2202	OVERHEAD COST	280,523,346.00	23,700,000.00	23,700,000.00	154,785,382.50	300,800,000.00	300,800,000.00	300,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	79,268,630.00	1,000,000.00	1,000,000.00	284,500.00	84,000,000.00	84,000,000.00	84,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,510,630.00	500,000.00	500,000.00	284,500.00	80,000,000.00	80,000,000.00	80,000,000.00
22020105	Hotel Accommodation	3,758,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	3,750,000.00	1,600,000.00	1,600,000.00	1,350,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020203	INTERNET ACCESS CHARGES	3,750,000.00	200,000.00	200,000.00	150,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	400,000.00	350,000.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	600,000.00	600,000.00	450,000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	162,869,760.00	6,000,000.00	6,000,000.00	130,570,087.50	174,200,000.00	174,200,000.00	174,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,665,700.00	2,000,000.00	2,000,000.00	2,000,000.00	20,400,000.00	20,400,000.00	20,400,000.00
22020302	BOOKS	47,944,340.00	2,000,000.00	2,000,000.00	112,088,837.50	50,500,000.00	50,500,000.00	50,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,535,280.00	2,000,000.00	2,000,000.00	16,481,250.00	12,000,000.00	12,000,000.00	12,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	86,702,740.00	0.00	0.00	0.00	91,200,000.00	91,200,000.00	91,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,700.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	689,120.00	4,100,000.00	4,100,000.00	15,548,779.00	2,000,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	303,100.00	300,000.00	300,000.00	114,900.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	900,000.00	900,000.00	13,215,500.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	239,120.00	900,000.00	900,000.00	371,429.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	58,500.00	700,000.00	700,000.00	340,700.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000.00	600,000.00	600,000.00	1,246,350.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	59,400.00	700,000.00	700,000.00	259,900.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	525,980.00	1,300,000.00	1,300,000.00	1,300,000.00	600,000.00	600,000.00	600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020501	LOCAL TRAINING	525,980.00	1,300,000.00	1,300,000.00	1,300,000.00	600,000.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	16,092,890.00	2,600,000.00	2,600,000.00	1,562,300.00	17,100,000.00	17,100,000.00	17,100,000.00
22020601	SECURITY SERVICES	16,085,890.00	2,000,000.00	2,000,000.00	1,550,000.00	17,000,000.00	17,000,000.00	17,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000.00	600,000.00	600,000.00	12,300.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,816,070.00	3,500,000.00	3,500,000.00	3,337,520.00	11,400,000.00	11,400,000.00	11,400,000.00
22020701	FINANCIAL CONSULTING	10,816,070.00	3,500,000.00	3,500,000.00	0.00	11,400,000.00	11,400,000.00	11,400,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	3,337,520.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,378,100.00	1,500,000.00	1,500,000.00	582,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,366,100.00	900,000.00	900,000.00	82,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	12,000.00	600,000.00	600,000.00	500,000.00	100,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	49,396.00	200,000.00	200,000.00	3,096.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,396.00	200,000.00	200,000.00	3,096.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,083,400.00	1,900,000.00	1,900,000.00	247,100.00	4,800,000.00	4,800,000.00	4,800,000.00
22021001	REFRESHMENT & MEALS	959,400.00	300,000.00	300,000.00	237,600.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	8,000.00	100,000.00	100,000.00	9,500.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	3,110,000.00	700,000.00	700,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	400,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	6,800,000.00	6,800,000.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	6,800,000.00	6,800,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,800,000.00	6,800,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,800,000.00	3,800,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051701000100	Agency for Mass Literacy							
2	EXPENDITURES	1,099,732.00	23,060,000.00	23,060,000.00	599,360.00	18,110,000.00	47,900,000.00	49,280,000.00
22	OTHER RECURRENT COSTS	1,099,732.00	3,500,000.00	3,500,000.00	599,360.00	2,510,000.00	3,400,000.00	3,400,000.00
2202	OVERHEAD COST	1,099,732.00	3,500,000.00	3,500,000.00	599,360.00	2,510,000.00	3,400,000.00	3,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	394,816.00	500,000.00	500,000.00	241,250.00	1,000,000.00	700,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	156,708.00	0.00	0.00	241,250.00	200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	238,108.00	500,000.00	500,000.00	0.00	800,000.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	5,500.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020205	WATER RATES	5,500.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	601,800.00	1,000,000.00	1,000,000.00	265,750.00	800,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	601,800.00	1,000,000.00	1,000,000.00	265,750.00	800,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,000.00	200,000.00	200,000.00	9,500.00	100,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	9,500.00	0.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	14,000.00	300,000.00	300,000.00	47,240.00	200,000.00	0.00	0.00
22020601	SECURITY SERVICES	4,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	300,000.00	300,000.00	47,240.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	48,500.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	48,500.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	900,000.00	0.00	0.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	116.00	100,000.00	100,000.00	120.00	10,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	116.00	100,000.00	100,000.00	120.00	10,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,000.00	500,000.00	500,000.00	35,500.00	200,000.00	500,000.00	500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021001	REFRESHMENT & MEALS	3,000.00	100,000.00	100,000.00	35,500.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	18,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	19,560,000.00	19,560,000.00	0.00	15,600,000.00	44,500,000.00	45,880,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	4,000,000.00	0.00	5,600,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	4,000,000.00	0.00	5,600,000.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,300,000.00	1,300,000.00	0.00	3,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,200,000.00	1,200,000.00	0.00	600,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,560,000.00	15,560,000.00	0.00	10,000,000.00	34,500,000.00	35,880,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	15,560,000.00	15,560,000.00	0.00	10,000,000.00	34,500,000.00	35,880,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	15,560,000.00	15,560,000.00	0.00	10,000,000.00	34,500,000.00	35,880,000.00

051701000200		Special Education Centre, Oji-River						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
22	OTHER RECURRENT COSTS	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
2202	OVERHEAD COST	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500.00	400,000.00	400,000.00	18,000.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500.00	400,000.00	400,000.00	18,000.00	200,000.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	52,000.00	1,250,000.00	1,250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	250,000.00	0.00	50,000.00	50,000.00	50,000.00
22020202	TELEPHONE CHARGES	52,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	400,000.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	108,000.00	4,450,000.00	4,450,000.00	1,894,800.00	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	108,000.00	850,000.00	850,000.00	11,800.00	300,000.00	300,000.00	300,000.00
22020302	BOOKS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,600,000.00	2,600,000.00	1,883,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	359,600.00	3,600,000.00	3,600,000.00	15,000.00	700,000.00	700,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	281,500.00	600,000.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	15,000.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	60,000.00	900,000.00	900,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	18,100.00	500,000.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	900,000.00	900,000.00	0.00	100,000.00	100,000.00	100,000.00
22020601	SECURITY SERVICES	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	12,000.00	1,300,000.00	1,300,000.00	101,000.00	100,000.00	100,000.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	12,000.00	800,000.00	800,000.00	101,000.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	795.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	795.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,340,900.00	1,300,000.00	1,300,000.00	3,264,752.25	5,800,000.00	6,000,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	5,340,900.00	600,000.00	600,000.00	3,264,752.25	5,800,000.00	6,000,000.00	6,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00

051701000300		Special Education Centre, Ogbete						
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
22	OTHER RECURRENT COSTS	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
2202	OVERHEAD COST	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,300.00	700,000.00	700,000.00	236,550.00	100,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,300.00	700,000.00	700,000.00	236,550.00	100,000.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	25,400.00	900,000.00	900,000.00	128,600.00	50,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	25,400.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020205	WATER RATES	0.00	500,000.00	500,000.00	95,500.00	0.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	400,000.00	33,100.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,510,275.00	6,100,000.00	6,100,000.00	5,572,748.42	10,300,000.00	6,400,000.00	6,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,400.00	1,800,000.00	1,800,000.00	426,800.00	300,000.00	1,800,000.00	1,800,000.00
22020302	BOOKS	0.00	300,000.00	300,000.00	0.00	0.00	400,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	2,000,000.00	222,000.00	0.00	2,200,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,459,875.00	2,000,000.00	2,000,000.00	4,923,948.42	10,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,100.00	2,550,000.00	2,550,000.00	136,100.00	300,000.00	2,550,000.00	2,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	800,000.00	800,000.00	39,500.00	0.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	77,600.00	0.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,100.00	250,000.00	250,000.00	0.00	100,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	400,000.00	19,000.00	200,000.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	35,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	35,000.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	500,000.00	500,000.00	10,355.49	0.00	500,000.00	500,000.00
22020601	SECURITY SERVICES	0.00	400,000.00	400,000.00	5,355.49	0.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	5,000.00	0.00	100,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	800,000.00	149,200.00	100,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	149,200.00	100,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	76.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	76.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	750,000.00	750,000.00	4,268.88	0.00	800,000.00	800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	50,000.00	0.00	0.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	4,268.88	0.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051701800100	Enugu State Polytechnic Iwollo							
2	EXPENDITURES	617,226,854.00	1,465,244,921.00	1,465,244,921.00	279,834,552.58	1,460,756,650.00	761,256,650.00	459,756,650.00
21	PERSONNEL COST	396,530,142.00	323,244,921.00	323,244,921.00	248,024,972.80	216,356,650.00	216,356,650.00	216,356,650.00
2101	SALARY	298,847,478.00	282,125,090.00	282,125,090.00	187,670,558.92	113,789,850.00	113,789,850.00	113,789,850.00
210101	SALARIES AND WAGES	298,847,478.00	282,125,090.00	282,125,090.00	187,670,558.92	113,789,850.00	113,789,850.00	113,789,850.00
21010101	SALARY	298,742,393.00	240,769,555.00	240,769,555.00	168,988,129.24	113,679,510.00	113,679,510.00	113,679,510.00
21010102	OVER TIME PAYMENTS	105,085.00	41,355,535.00	41,355,535.00	18,682,429.68	110,340.00	110,340.00	110,340.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,682,664.00	41,119,831.00	41,119,831.00	60,354,413.88	102,566,800.00	102,566,800.00	102,566,800.00
210201	ALLOWANCES	97,682,664.00	41,119,831.00	41,119,831.00	60,354,413.88	102,566,800.00	102,566,800.00	102,566,800.00
21020101	Housing/Rent Allowance	66,744,086.00	12,072,325.00	12,072,325.00	49,910,078.10	70,081,290.00	70,081,290.00	70,081,290.00
21020102	Transport Allowance	7,892,885.00	8,846,207.00	8,846,207.00	7,216,352.00	8,287,530.00	8,287,530.00	8,287,530.00
21020103	Meal Subsidy	0.00	1,885,967.00	1,885,967.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	0.00	0.00	1,108,210.30	0.00	0.00	0.00
21020105	Entertainment Allowance	1,453,073.00	1,885,967.00	1,885,967.00	1,293,136.48	1,525,730.00	1,525,730.00	1,525,730.00
21020106	Leave allowances	0.00	15,303,176.00	15,303,176.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	12,233,972.00	0.00	0.00	0.00	12,845,670.00	12,845,670.00	12,845,670.00
21020109	Call Duties Allowances	954,745.00	981,957.00	981,957.00	716,685.00	1,002,480.00	1,002,480.00	1,002,480.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020111	Hazard Allowance	49,115.00	0.00	0.00	0.00	51,570.00	51,570.00	51,570.00
21020113	Teaching Allowance	151,184.00	144,232.00	144,232.00	109,952.00	158,740.00	158,740.00	158,740.00
21020115	Arrears Allowances	5,750,531.00	0.00	0.00	0.00	6,038,060.00	6,038,060.00	6,038,060.00
21020121	Responsibility Allowance	2,453,073.00	0.00	0.00	0.00	2,575,730.00	2,575,730.00	2,575,730.00
22	OTHER RECURRENT COSTS	216,690,856.00	161,500,000.00	161,500,000.00	21,809,579.78	240,900,000.00	240,900,000.00	240,900,000.00
2202	OVERHEAD COST	165,561,458.00	161,500,000.00	161,500,000.00	21,809,579.78	187,100,000.00	187,100,000.00	187,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,791,463.00	20,000,000.00	20,000,000.00	1,134,600.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	416,150.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	536,870.00	10,000,000.00	10,000,000.00	568,450.00	600,000.00	600,000.00	600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,178,950.00	5,000,000.00	5,000,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	75,643.00	1,500,000.00	1,500,000.00	150,000.00	100,000.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	0.00	3,900,000.00	3,900,000.00	38,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	400,000.00	38,000.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,311,044.00	23,600,000.00	23,600,000.00	95,500.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,657.00	11,500,000.00	11,500,000.00	64,500.00	100,000.00	100,000.00	100,000.00
22020302	BOOKS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,275,387.00	1,200,000.00	1,200,000.00	31,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	122,500.00	16,600,000.00	16,600,000.00	111,350.00	200,000.00	200,000.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	122,500.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,400,000.00	4,400,000.00	111,350.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,600,000.00	4,600,000.00	40,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,600,000.00	4,600,000.00	40,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,514,800.00	7,000,000.00	7,000,000.00	700,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22020601	SECURITY SERVICES	3,514,800.00	6,000,000.00	6,000,000.00	500,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	137,782,154.00	33,400,000.00	33,400,000.00	3,262,131.16	157,000,000.00	157,000,000.00	157,000,000.00
22020701	FINANCIAL CONSULTING	0.00	7,600,000.00	7,600,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	850,000.00	800,000.00	800,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	63,263,750.00	0.00	0.00	0.00	68,000,000.00	68,000,000.00	68,000,000.00
22020707	AGRICULTURAL CONSULTING	73,668,404.00	25,000,000.00	25,000,000.00	3,062,131.16	78,000,000.00	78,000,000.00	78,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,300,000.00	3,300,000.00	78,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	62,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	500,000.00	16,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	541,531.00	5,300,000.00	5,300,000.00	98,928.62	600,000.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	541,531.00	300,000.00	300,000.00	98,928.62	600,000.00	600,000.00	600,000.00
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,497,966.00	43,800,000.00	43,800,000.00	16,251,070.00	21,000,000.00	21,000,000.00	21,000,000.00
22021001	REFRESHMENT & MEALS	23,200.00	1,000,000.00	1,000,000.00	708,000.00	100,000.00	100,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,431,700.00	5,000,000.00	5,000,000.00	2,176,725.00	16,400,000.00	16,400,000.00	16,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	565,000.00	1,500,000.00	1,500,000.00	300,000.00	600,000.00	600,000.00	600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	2,386,066.00	300,000.00	300,000.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	15,000,000.00	10,839,845.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	220,000.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021022	Donations	185,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	687,000.00	2,000,000.00	2,000,000.00	2,226,500.00	800,000.00	800,000.00	800,000.00
2203	LOANS AND ADVANCES	51,129,398.00	0.00	0.00	0.00	53,800,000.00	53,800,000.00	53,800,000.00
220301	STAFF LOANS & ADVANCES	51,129,398.00	0.00	0.00	0.00	53,800,000.00	53,800,000.00	53,800,000.00
22030103	REFURBISHING ADVANCES	51,129,398.00	0.00	0.00	0.00	53,800,000.00	53,800,000.00	53,800,000.00
23	Capital Expenditure	4,005,856.00	980,500,000.00	980,500,000.00	10,000,000.00	1,003,500,000.00	304,000,000.00	2,500,000.00
2301	FIXED ASSETS PURCHASED	4,005,856.00	311,500,000.00	311,500,000.00	10,000,000.00	241,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,005,856.00	311,500,000.00	311,500,000.00	10,000,000.00	241,500,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	4,005,856.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	35,500,000.00	35,500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	35,000,000.00	35,000,000.00	0.00	50,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	61,500,000.00	61,500,000.00	10,000,000.00	61,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	643,000,000.00	643,000,000.00	0.00	491,000,000.00	300,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	643,000,000.00	643,000,000.00	0.00	491,000,000.00	300,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	553,000,000.00	553,000,000.00	0.00	250,000,000.00	200,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	50,000,000.00	50,000,000.00	0.00	206,000,000.00	100,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	20,000,000.00	0.00	65,000,000.00	4,000,000.00	2,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	20,000,000.00	20,000,000.00	0.00	65,000,000.00	4,000,000.00	2,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	4,000,000.00	2,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	6,000,000.00	0.00	206,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,000,000.00	6,000,000.00	0.00	206,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00

051701900100 Enugu State College of Education (Technical)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	601,177,239.00	528,345,000.00	528,345,000.00	324,555,083.40	994,396,570.00	661,839,470.00	664,739,470.00
21	PERSONNEL COST	493,171,900.00	274,950,000.00	274,950,000.00	255,805,866.81	517,789,470.00	517,289,470.00	517,289,470.00
2101	SALARY	490,450,451.00	274,950,000.00	274,950,000.00	255,805,866.81	514,972,970.00	514,972,970.00	514,972,970.00
210101	SALARIES AND WAGES	490,450,451.00	274,950,000.00	274,950,000.00	255,805,866.81	514,972,970.00	514,972,970.00	514,972,970.00
21010101	SALARY	490,450,451.00	274,950,000.00	274,950,000.00	255,805,866.81	514,972,970.00	514,972,970.00	514,972,970.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,206,190.00	0.00	0.00	0.00	2,316,500.00	2,316,500.00	2,316,500.00
210201	ALLOWANCES	2,206,190.00	0.00	0.00	0.00	2,316,500.00	2,316,500.00	2,316,500.00
21020104	Utility Allowance	1,066,490.00	0.00	0.00	0.00	1,119,810.00	1,119,810.00	1,119,810.00
21020105	Entertainment Allowance	134,700.00	0.00	0.00	0.00	141,440.00	141,440.00	141,440.00
21020109	Call Duties Allowances	105,000.00	0.00	0.00	0.00	110,250.00	110,250.00	110,250.00
21020115	Arrears Allowances	900,000.00	0.00	0.00	0.00	945,000.00	945,000.00	945,000.00
2103	SOCIAL BENEFITS	515,259.00	0.00	0.00	0.00	500,000.00	0.00	0.00
210301	SOCIAL BENEFITS	515,259.00	0.00	0.00	0.00	500,000.00	0.00	0.00
21030103	DEATH BENEFITS	515,259.00	0.00	0.00	0.00	500,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22	OTHER RECURRENT COSTS	107,882,839.00	145,050,000.00	145,050,000.00	68,749,216.59	109,317,100.00	144,550,000.00	147,450,000.00
2202	OVERHEAD COST	68,571,617.00	145,050,000.00	145,050,000.00	68,749,216.59	67,717,100.00	100,750,000.00	103,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,439,700.00	2,700,000.00	2,700,000.00	20,178,769.17	3,767,100.00	3,400,000.00	3,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	302,000.00	1,000,000.00	1,000,000.00	1,000,000.00	317,100.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	980,500.00	1,000,000.00	1,000,000.00	17,891,269.17	1,100,000.00	1,200,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	969,200.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020105	Hotel Accommodation	1,188,000.00	700,000.00	700,000.00	1,287,500.00	1,250,000.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	11,194,800.00	13,500,000.00	13,500,000.00	8,667,400.00	11,900,000.00	13,700,000.00	13,700,000.00
22020201	ELECTRICITY CHARGES	6,446,700.00	6,000,000.00	6,000,000.00	4,500,000.00	6,800,000.00	6,200,000.00	6,200,000.00
22020202	TELEPHONE CHARGES	1,908,100.00	3,000,000.00	3,000,000.00	1,679,900.00	2,000,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,509,000.00	2,000,000.00	2,000,000.00	719,500.00	1,600,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	1,281,000.00	2,500,000.00	2,500,000.00	1,768,000.00	1,400,000.00	2,500,000.00	2,500,000.00
22020206	SEWERAGE CHARGES	50,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,243,290.00	23,050,000.00	23,050,000.00	9,096,657.60	3,000,000.00	15,750,000.00	17,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	763,890.00	9,000,000.00	9,000,000.00	5,381,950.00	1,200,000.00	6,500,000.00	7,500,000.00
22020302	BOOKS	140,000.00	2,000,000.00	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	850,600.00	400,000.00	400,000.00	693,800.00	900,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	1,050,000.00	1,050,000.00	297,757.60	300,000.00	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	206,800.00	3,000,000.00	3,000,000.00	723,150.00	300,000.00	4,000,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	82,000.00	2,000,000.00	2,000,000.00	0.00	100,000.00	2,500,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	5,957,371.00	24,800,000.00	24,800,000.00	6,436,261.25	7,300,000.00	18,700,000.00	18,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	3,468,910.00	6,000,000.00	6,000,000.00	1,017,600.00	3,700,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	551,900.00	5,000,000.00	5,000,000.00	266,900.00	600,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	498,500.00	1,800,000.00	1,800,000.00	1,819,000.00	600,000.00	700,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	528,650.00	2,000,000.00	2,000,000.00	0.00	600,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	909,411.00	5,000,000.00	5,000,000.00	3,332,761.25	1,000,000.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	6,000,000.00	4,845,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	6,000,000.00	4,845,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	6,815,350.00	5,000,000.00	5,000,000.00	346,500.00	7,400,000.00	8,100,000.00	8,100,000.00
22020601	SECURITY SERVICES	590,000.00	2,500,000.00	2,500,000.00	150,000.00	700,000.00	800,000.00	800,000.00
22020603	RESIDENTIAL RENT	2,400,000.00	0.00	0.00	0.00	2,600,000.00	2,800,000.00	2,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,700,000.00	0.00	0.00	0.00	2,900,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,125,350.00	2,500,000.00	2,500,000.00	196,500.00	1,200,000.00	1,500,000.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,184,150.00	17,800,000.00	17,800,000.00	5,682,416.25	1,300,000.00	1,500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	664,150.00	8,000,000.00	8,000,000.00	0.00	700,000.00	800,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	3,000,000.00	1,120,376.25	0.00	0.00	0.00
22020703	LEGAL SERVICES	520,000.00	2,000,000.00	2,000,000.00	915,000.00	600,000.00	700,000.00	700,000.00
22020704	ENGINEERING SERVICES	0.00	1,200,000.00	1,200,000.00	157,790.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	1,200,000.00	1,200,000.00	3,100,000.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	1,200,000.00	1,200,000.00	389,250.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	8,473,255.00	3,500,000.00	3,500,000.00	2,552,770.00	9,030,000.00	9,300,000.00	9,400,000.00
22020801	MOTOR VEHICLE FUEL COST	6,695,155.00	2,000,000.00	2,000,000.00	2,552,770.00	7,100,000.00	7,200,000.00	7,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	740,000.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	1,500,000.00	1,500,000.00	0.00	630,000.00	700,000.00	700,000.00
22020806	COOKING GAS/FUEL COST	438,100.00	0.00	0.00	0.00	500,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	902,965.00	5,000,000.00	5,000,000.00	534,707.32	1,000,000.00	2,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	902,965.00	2,000,000.00	2,000,000.00	534,707.32	1,000,000.00	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,360,736.00	43,700,000.00	43,700,000.00	10,408,735.00	23,020,000.00	28,300,000.00	28,500,000.00
22021001	REFRESHMENT & MEALS	4,373,085.00	1,200,000.00	1,200,000.00	1,655,760.00	4,600,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,684,900.00	15,000,000.00	15,000,000.00	2,283,000.00	1,100,000.00	1,200,000.00	1,400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	112,000.00	3,800,000.00	3,800,000.00	0.00	200,000.00	3,800,000.00	3,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	2,000,000.00	2,000,000.00	154,500.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	96,250.00	200,000.00	200,000.00	56,475.00	120,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	5,476,000.00	4,600,000.00	4,600,000.00	750,000.00	5,700,000.00	6,000,000.00	6,000,000.00
22021009	SPORTING ACTIVITIES	650,000.00	3,000,000.00	3,000,000.00	0.00	700,000.00	800,000.00	800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	502,501.00	6,500,000.00	6,500,000.00	0.00	600,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	175,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,041,000.00	6,000,000.00	6,000,000.00	5,509,000.00	9,500,000.00	10,000,000.00	10,000,000.00
22021022	Donations	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2203	LOANS AND ADVANCES	39,311,222.00	0.00	0.00	0.00	41,600,000.00	43,800,000.00	44,000,000.00
220301	STAFF LOANS & ADVANCES	39,311,222.00	0.00	0.00	0.00	41,600,000.00	43,800,000.00	44,000,000.00
22030105	SPETACLE ADVANCES	37,811,222.00	0.00	0.00	0.00	40,000,000.00	42,000,000.00	42,000,000.00
22030107	FURNISHING ADVANCES	1,500,000.00	0.00	0.00	0.00	1,600,000.00	1,800,000.00	2,000,000.00
23	Capital Expenditure	122,500.00	108,345,000.00	108,345,000.00	0.00	367,290,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,545,000.00	100,545,000.00	0.00	228,740,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,545,000.00	100,545,000.00	0.00	228,740,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	95,000,000.00	95,000,000.00	0.00	166,925,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	29,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	8,415,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,545,000.00	5,545,000.00	0.00	8,400,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,800,000.00	7,800,000.00	0.00	62,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	7,800,000.00	7,800,000.00	0.00	62,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIE	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	7,800,000.00	7,800,000.00	0.00	12,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	122,500.00	0.00	0.00	0.00	53,550,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	122,500.00	0.00	0.00	0.00	53,550,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	122,500.00	0.00	0.00	0.00	27,500,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	16,050,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051702600200	Enugu State University of Science and Technology (E							
2	EXPENDITURES	5,604,699,481.00	2,035,562,302.00	2,085,562,302.00	3,534,306,425.59	4,769,918,830.00	5,169,918,830.00	5,169,918,830.00
21	PERSONNEL COST	3,828,656,038.00	1,429,932,302.00	1,429,932,302.00	2,869,090,688.75	3,020,088,830.00	4,020,088,830.00	4,020,088,830.00
2101	SALARY	3,823,140,217.00	1,429,932,302.00	1,429,932,302.00	2,869,090,688.75	3,014,297,220.00	4,014,297,220.00	4,014,297,220.00
210101	SALARIES AND WAGES	3,823,140,217.00	1,429,932,302.00	1,429,932,302.00	2,869,090,688.75	3,014,297,220.00	4,014,297,220.00	4,014,297,220.00
21010101	SALARY	3,823,140,217.00	1,429,932,302.00	1,429,932,302.00	2,869,090,688.75	3,014,297,220.00	4,014,297,220.00	4,014,297,220.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,515,821.00	0.00	0.00	0.00	5,791,610.00	5,791,610.00	5,791,610.00
210201	ALLOWANCES	5,515,821.00	0.00	0.00	0.00	5,791,610.00	5,791,610.00	5,791,610.00
21020102	Transport Allowance	1,033,000.00	0.00	0.00	0.00	1,084,650.00	1,084,650.00	1,084,650.00
21020106	Leave allowances	3,130,272.00	0.00	0.00	0.00	3,286,780.00	3,286,780.00	3,286,780.00
21020115	Arrears Allowances	1,352,549.00	0.00	0.00	0.00	1,420,180.00	1,420,180.00	1,420,180.00
22	OTHER RECURRENT COSTS	1,092,605,639.00	214,430,000.00	264,430,000.00	565,215,736.84	1,149,830,000.00	1,149,830,000.00	1,149,830,000.00
2202	OVERHEAD COST	1,073,151,706.00	214,430,000.00	264,430,000.00	565,215,736.84	1,129,330,000.00	1,129,330,000.00	1,129,330,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,441,361.00	17,500,000.00	67,500,000.00	64,049,915.96	263,750,000.00	263,750,000.00	263,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,050,000.00	5,500,000.00	5,500,000.00	6,200,706.00	4,250,000.00	4,250,000.00	4,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	242,102,861.00	5,000,000.00	5,000,000.00	51,008,022.71	255,000,000.00	255,000,000.00	255,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,288,500.00	7,000,000.00	57,000,000.00	6,841,187.25	4,500,000.00	4,500,000.00	4,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220202	UTILITIES - GENERAL	162,514,202.00	39,400,000.00	39,400,000.00	92,247,216.63	170,900,000.00	170,900,000.00	170,900,000.00
22020201	ELECTRICITY CHARGES	84,634,767.00	30,000,000.00	30,000,000.00	31,272,796.13	89,000,000.00	89,000,000.00	89,000,000.00
22020202	TELEPHONE CHARGES	1,745,825.00	2,500,000.00	2,500,000.00	531,000.00	1,900,000.00	1,900,000.00	1,900,000.00
22020203	INTERNET ACCESS CHARGES	62,690,755.00	4,500,000.00	4,500,000.00	18,441,102.50	65,800,000.00	65,800,000.00	65,800,000.00
22020205	WATER RATES	13,442,855.00	2,400,000.00	2,400,000.00	42,002,318.00	14,200,000.00	14,200,000.00	14,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	132,856,226.00	50,050,000.00	50,050,000.00	191,879,009.52	139,600,000.00	139,600,000.00	139,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	81,892,877.00	22,000,000.00	22,000,000.00	167,874,421.22	86,000,000.00	86,000,000.00	86,000,000.00
22020302	BOOKS	0.00	2,000,000.00	2,000,000.00	1,878,274.98	0.00	0.00	0.00
22020303	NEWSPAPERS	13,295,020.00	350,000.00	350,000.00	68,700.00	14,000,000.00	14,000,000.00	14,000,000.00
22020304	MAGAZINES & PERIODICALS	564,900.00	800,000.00	800,000.00	669,400.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,032,485.00	15,000,000.00	15,000,000.00	16,532,080.00	13,700,000.00	13,700,000.00	13,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,711,257.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	300,000.00	348,333.32	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	22,359,687.00	600,000.00	600,000.00	4,507,800.00	23,500,000.00	23,500,000.00	23,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	110,785,463.00	26,500,000.00	26,500,000.00	66,221,815.48	116,200,000.00	116,200,000.00	116,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	32,092,795.00	9,000,000.00	9,000,000.00	10,123,600.00	33,700,000.00	33,700,000.00	33,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	4,558,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	14,551,983.00	6,000,000.00	6,000,000.00	21,745,810.00	15,200,000.00	15,200,000.00	15,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,346,333.00	2,000,000.00	2,000,000.00	532,500.00	15,000,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,908,754.00	2,000,000.00	2,000,000.00	3,100,100.00	48,200,000.00	48,200,000.00	48,200,000.00
22020406	OTHER MAINTENANCE SERVICES	3,885,598.00	2,500,000.00	2,500,000.00	26,161,805.48	4,100,000.00	4,100,000.00	4,100,000.00
220205	TRAINING - GENERAL	26,029,247.00	1,300,000.00	1,300,000.00	0.00	27,400,000.00	27,400,000.00	27,400,000.00
22020501	LOCAL TRAINING	26,029,247.00	1,300,000.00	1,300,000.00	0.00	27,400,000.00	27,400,000.00	27,400,000.00
220206	OTHER SERVICES - GENERAL	7,908,030.00	7,200,000.00	7,200,000.00	28,563,800.00	8,300,000.00	8,300,000.00	8,300,000.00
22020601	SECURITY SERVICES	2,386,800.00	2,500,000.00	2,500,000.00	10,083,800.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	5,030,000.00	2,500,000.00	2,500,000.00	18,480,000.00	5,300,000.00	5,300,000.00	5,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	491,230.00	2,200,000.00	2,200,000.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,608,306.00	26,200,000.00	26,200,000.00	13,302,785.20	39,550,000.00	39,550,000.00	39,550,000.00
22020701	FINANCIAL CONSULTING	34,308,306.00	17,500,000.00	17,500,000.00	10,052,785.20	36,050,000.00	36,050,000.00	36,050,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	3,300,000.00	2,200,000.00	2,200,000.00	3,250,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020704	ENGINEERING SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	87,911,035.00	0.00	0.00	0.00	92,400,000.00	92,400,000.00	92,400,000.00
22020801	MOTOR VEHICLE FUEL COST	80,149,450.00	0.00	0.00	0.00	84,200,000.00	84,200,000.00	84,200,000.00
22020803	PLANT / GENERATOR FUEL COST	7,761,585.00	0.00	0.00	0.00	8,200,000.00	8,200,000.00	8,200,000.00
220209	FINANCIAL CHARGES - GENERAL	21,560,159.00	0.00	0.00	0.00	22,730,000.00	22,730,000.00	22,730,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,295.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
22020902	INSURANCE PREMIUM	21,556,864.00	0.00	0.00	0.00	22,700,000.00	22,700,000.00	22,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	235,537,677.00	46,280,000.00	46,280,000.00	108,951,194.05	248,500,000.00	248,500,000.00	248,500,000.00
22021001	REFRESHMENT & MEALS	13,409,719.00	1,200,000.00	1,200,000.00	6,055,210.00	14,100,000.00	14,100,000.00	14,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	81,203,652.00	13,000,000.00	13,000,000.00	69,627,745.54	85,300,000.00	85,300,000.00	85,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,466,800.00	4,000,000.00	4,000,000.00	13,510,000.00	42,500,000.00	42,500,000.00	42,500,000.00
22021006	POSTAGES & COURIER SERVICES	2,098,279.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22021007	WELFARE PACKAGES	46,334,964.00	4,000,000.00	4,000,000.00	9,629,888.51	48,700,000.00	48,700,000.00	48,700,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000.00	600,000.00	600,000.00	550,000.00	500,000.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	7,000,000.00	7,000,000.00	5,647,150.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	51,574,263.00	180,000.00	180,000.00	0.00	54,100,000.00	54,100,000.00	54,100,000.00
22021011	Recruitment and Appointment (Service wide)	0.00	600,000.00	600,000.00	2,040,000.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	0.00	194,700.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	14,000,000.00	14,000,000.00	1,696,500.00	600,000.00	600,000.00	600,000.00
2203	LOANS AND ADVANCES	19,453,933.00	0.00	0.00	0.00	20,500,000.00	20,500,000.00	20,500,000.00
220301	STAFF LOANS & ADVANCES	19,453,933.00	0.00	0.00	0.00	20,500,000.00	20,500,000.00	20,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22030105	SPETACLE ADVANCES	19,453,933.00	0.00	0.00	0.00	20,500,000.00	20,500,000.00	20,500,000.00
23	Capital Expenditure	683,437,804.00	391,200,000.00	391,200,000.00	100,000,000.00	600,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	320,677,480.00	391,200,000.00	391,200,000.00	100,000,000.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,677,480.00	391,200,000.00	391,200,000.00	100,000,000.00	30,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	106,451,875.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,558,201.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	391,200,000.00	391,200,000.00	100,000,000.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,956,151.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	82,711,253.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	362,760,324.00	0.00	0.00	0.00	570,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	362,760,324.00	0.00	0.00	0.00	570,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	168,773,100.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	123,611,139.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,376,085.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051702600300	ESUTH College of Medicine (Teaching Hospital)							
2	EXPENDITURES	69,974,130.00	7,881,300,000.00	7,881,300,000.00	245,913,833.62	58,940,000.00	58,940,000.00	58,940,000.00
21	PERSONNEL COST	11,991,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	11,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	11,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	11,751,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	57,983,130.00	31,300,000.00	31,300,000.00	46,827,083.62	58,940,000.00	58,940,000.00	58,940,000.00
2202	OVERHEAD COST	57,983,130.00	31,300,000.00	31,300,000.00	46,827,083.62	58,940,000.00	58,940,000.00	58,940,000.00
220201	TRAVEL & TRANSPORT - GENERAL	715,252.00	2,000,000.00	2,000,000.00	2,054,350.00	850,000.00	850,000.00	850,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,761.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	704,491.00	2,000,000.00	2,000,000.00	2,054,350.00	750,000.00	750,000.00	750,000.00
220202	UTILITIES - GENERAL	5,739,100.00	3,200,000.00	3,200,000.00	4,347,756.00	2,900,000.00	2,900,000.00	2,900,000.00
22020201	ELECTRICITY CHARGES	742,700.00	1,300,000.00	1,300,000.00	2,105,700.00	800,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	1,250,370.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020203	INTERNET ACCESS CHARGES	402,955.00	500,000.00	500,000.00	424,326.00	450,000.00	450,000.00	450,000.00
22020205	WATER RATES	3,343,075.00	500,000.00	500,000.00	919,450.00	350,000.00	350,000.00	350,000.00
22020206	SEWERAGE CHARGES	0.00	900,000.00	900,000.00	898,280.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,857,584.00	9,000,000.00	9,000,000.00	10,332,969.00	9,370,000.00	9,370,000.00	9,370,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,968,084.00	2,500,000.00	2,500,000.00	3,348,569.00	8,420,000.00	8,420,000.00	8,420,000.00
22020302	BOOKS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	2,472,400.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	889,500.00	2,000,000.00	2,000,000.00	2,012,000.00	950,000.00	950,000.00	950,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,311,667.00	2,700,000.00	2,700,000.00	3,562,967.40	8,850,000.00	8,850,000.00	8,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	254,500.00	500,000.00	500,000.00	530,000.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	320,400.00	600,000.00	600,000.00	355,499.00	350,000.00	350,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	5,436,518.00	500,000.00	500,000.00	918,330.00	5,700,000.00	5,700,000.00	5,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,400.00	200,000.00	200,000.00	279,332.40	650,000.00	650,000.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	696,500.00	400,000.00	400,000.00	742,806.00	750,000.00	750,000.00	750,000.00
22020406	OTHER MAINTENANCE SERVICES	996,349.00	500,000.00	500,000.00	737,000.00	1,100,000.00	1,100,000.00	1,100,000.00
220205	TRAINING - GENERAL	239,000.00	1,000,000.00	1,000,000.00	1,993,674.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	239,000.00	1,000,000.00	1,000,000.00	1,993,674.00	300,000.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	456,700.00	1,000,000.00	1,000,000.00	1,110,300.00	600,000.00	600,000.00	600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020601	SECURITY SERVICES	15,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	441,700.00	1,000,000.00	1,000,000.00	1,110,300.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	2,000,000.00	2,594,940.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	2,000,000.00	1,594,940.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	5,902,560.00	2,000,000.00	2,000,000.00	4,000,000.00	6,220,000.00	6,220,000.00	6,220,000.00
22020801	MOTOR VEHICLE FUEL COST	4,752,460.00	1,000,000.00	1,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,150,100.00	1,000,000.00	1,000,000.00	2,000,000.00	1,220,000.00	1,220,000.00	1,220,000.00
220209	FINANCIAL CHARGES - GENERAL	139,468.00	100,000.00	100,000.00	3,326,599.22	150,000.00	150,000.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	139,468.00	100,000.00	100,000.00	3,326,599.22	150,000.00	150,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,621,799.00	8,300,000.00	8,300,000.00	13,503,528.00	29,700,000.00	29,700,000.00	29,700,000.00
22021001	REFRESHMENT & MEALS	6,127,770.00	800,000.00	800,000.00	1,347,690.00	6,450,000.00	6,450,000.00	6,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	6,603,330.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	550,000.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000.00	1,200,000.00	1,200,000.00	2,173,400.00	400,000.00	400,000.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	5,500.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	5,162,050.00	1,500,000.00	1,500,000.00	2,361,850.00	5,450,000.00	5,450,000.00	5,450,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	2,000,000.00	2,000,000.00	4,000,000.00	350,000.00	350,000.00	350,000.00
22021010	DIRECT TEACHING & LABORATORY COST	5,084,300.00	0.00	0.00	0.00	5,350,000.00	5,350,000.00	5,350,000.00
22021014	Annual Budget Defence Expenses & Administration	370,000.00	200,000.00	200,000.00	400,000.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	600,000.00	600,000.00	626,338.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,413,849.00	2,000,000.00	2,000,000.00	2,594,250.00	3,600,000.00	3,600,000.00	3,600,000.00
23	Capital Expenditure	0.00	7,850,000,000.00	7,850,000,000.00	199,086,750.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,100,000,000.00	3,100,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,100,000,000.00	3,100,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,100,000,000.00	3,100,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,750,000,000.00	4,750,000,000.00	199,086,750.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	4,750,000,000.00	4,750,000,000.00	199,086,750.00	0.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000,000.00	500,000,000.00	199,086,750.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,950,000,000.00	2,950,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051702700200	State University of Medical and Aplied Sciences. Igb							
2	EXPENDITURES	0.00	0.00	0.00	0.00	6,452,036,750.00	3,976,180,430.00	4,186,913,452.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	1,953,136,750.00	2,328,450,430.00	2,631,295,452.00
2101	SALARY	0.00	0.00	0.00	0.00	1,044,802,830.00	1,149,283,120.00	1,264,211,420.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	1,044,802,830.00	1,149,283,120.00	1,264,211,420.00
21010101	SALARY	0.00	0.00	0.00	0.00	764,489,880.00	840,938,870.00	925,032,750.00
21010102	OVER TIME PAYMENTS	0.00	0.00	0.00	0.00	280,312,950.00	308,344,250.00	339,178,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	908,333,920.00	1,179,167,310.00	1,367,084,032.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	908,333,920.00	1,179,167,310.00	1,367,084,032.00
21020101	Housing/Rent Allowance	0.00	0.00	0.00	0.00	152,897,970.00	168,187,770.00	185,006,550.00
21020103	Meal Subsidy	0.00	0.00	0.00	0.00	127,414,980.00	140,156,480.00	154,172,120.00
21020104	Utility Allowance	0.00	0.00	0.00	0.00	109,659,920.00	260,625,910.00	316,688,500.00
21020105	Entertainment Allowance	0.00	0.00	0.00	0.00	180,312,950.00	208,344,250.00	239,178,670.00
21020107	Domestic Staff Allowance	0.00	0.00	0.00	0.00	182,244,940.00	220,469,430.00	262,516,370.00
21020126	Other Allowances	0.00	0.00	0.00	0.00	155,803,160.00	181,383,470.00	209,521,822.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	629,900,000.00	710,030,000.00	752,118,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	629,900,000.00	710,030,000.00	752,118,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	138,300,000.00	152,130,000.00	167,343,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	65,000,000.00	71,500,000.00	78,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	37,800,000.00	41,580,000.00	45,738,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	12,000,000.00	13,200,000.00	14,520,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,200,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	27,000,000.00	30,800,000.00	33,880,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	4,500,000.00	4,950,000.00	5,445,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	4,500,000.00	4,950,000.00	5,445,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,500,000.00	3,850,000.00	4,235,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	0.00	9,500,000.00	10,450,000.00	11,495,000.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	5,000,000.00	6,600,000.00	7,260,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	177,500,000.00	195,150,000.00	214,170,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	69,000,000.00	75,900,000.00	84,095,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	2,500,000.00	2,750,000.00	2,025,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	40,000,000.00	44,000,000.00	48,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,150,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	25,000,000.00	27,500,000.00	30,250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	23,000,000.00	25,300,000.00	27,830,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	7,500,000.00	8,250,000.00	9,075,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	2,500,000.00	2,750,000.00	3,025,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	64,000,000.00	65,800,000.00	67,680,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	49,000,000.00	50,800,000.00	52,680,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	14,000,000.00	14,900,000.00	15,800,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	6,000,000.00	6,600,000.00	7,200,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	65,500,000.00	72,050,000.00	80,715,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	26,500,000.00	29,150,000.00	32,465,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	15,000,000.00	16,500,000.00	18,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,100,000.00
22020704	ENGINEERING SERVICES	0.00	0.00	0.00	0.00	14,000,000.00	15,400,000.00	18,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	7,000,000.00	7,700,000.00	8,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	4,000,000.00	4,400,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	5,500,000.00	6,050,000.00	6,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	500,000.00	550,000.00	600,000.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	108,100,000.00	140,150,000.00	129,600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	7,500,000.00	8,300,000.00	8,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	4,000,000.00	4,400,000.00	4,800,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	2,000,000.00	24,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	0.00	50,500,000.00	55,550,000.00	62,600,000.00
22021011	Recruitment and Appointment (Service wide)	0.00	0.00	0.00	0.00	6,000,000.00	6,600,000.00	7,200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22021016	Servicom	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	20,000,000.00	22,000,000.00	24,000,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	3,869,000,000.00	937,700,000.00	803,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	2,878,000,000.00	135,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	2,878,000,000.00	135,000,000.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	128,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	950,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	100,000,000.00	135,000,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	1,700,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	891,000,000.00	800,000,000.00	800,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	0.00	0.00	0.00	891,000,000.00	800,000,000.00	800,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	550,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	341,000,000.00	800,000,000.00	800,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	100,000,000.00	2,700,000.00	3,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	100,000,000.00	2,700,000.00	3,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	100,000,000.00	2,700,000.00	3,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051703100100	Institute of Management and Techonology (IMT)							
2	EXPENDITURES	2,955,655,857.00	1,858,160,000.00	1,858,160,000.00	2,146,104,294.37	2,395,465,430.00	2,507,559,720.00	2,556,034,710.00
21	PERSONNEL COST	2,118,238,452.00	1,300,000,000.00	1,300,000,000.00	1,489,068,332.09	1,424,185,430.00	1,421,985,430.00	1,421,985,430.00
2101	SALARY	1,633,193,978.00	1,300,000,000.00	1,300,000,000.00	1,489,068,332.09	1,014,853,670.00	1,014,853,670.00	1,014,853,670.00
210101	SALARIES AND WAGES	1,633,193,978.00	1,300,000,000.00	1,300,000,000.00	1,489,068,332.09	1,014,853,670.00	1,014,853,670.00	1,014,853,670.00
21010101	SALARY	1,633,193,978.00	1,300,000,000.00	1,300,000,000.00	1,489,068,332.09	1,014,853,670.00	1,014,853,670.00	1,014,853,670.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	482,982,640.00	0.00	0.00	0.00	407,131,760.00	407,131,760.00	407,131,760.00
210201	ALLOWANCES	482,982,640.00	0.00	0.00	0.00	407,131,760.00	407,131,760.00	407,131,760.00
21020101	Housing/Rent Allowance	294,770,279.00	0.00	0.00	0.00	209,508,790.00	209,508,790.00	209,508,790.00
21020115	Arrears Allowances	116,982,071.00	0.00	0.00	0.00	122,831,170.00	122,831,170.00	122,831,170.00
21020121	Responsibility Allowance	36,835,386.00	0.00	0.00	0.00	38,677,150.00	38,677,150.00	38,677,150.00
21020126	Other Allowances	34,394,904.00	0.00	0.00	0.00	36,114,650.00	36,114,650.00	36,114,650.00
2103	SOCIAL BENEFITS	2,061,834.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
210301	SOCIAL BENEFITS	2,061,834.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
21030103	DEATH BENEFITS	2,061,834.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	666,335,442.00	147,400,000.00	147,400,000.00	557,035,962.28	700,280,000.00	700,280,000.00	700,280,000.00
2202	OVERHEAD COST	463,899,950.00	147,400,000.00	147,400,000.00	557,035,962.28	487,780,000.00	487,780,000.00	487,780,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,935,018.00	11,000,000.00	11,000,000.00	9,059,205.88	6,300,000.00	6,300,000.00	6,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	4,000,000.00	2,609,713.68	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	828,900.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	7,000,000.00	6,449,492.20	0.00	0.00	0.00
22020105	Hotel Accommodation	5,106,118.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	5,400,000.00
220202	UTILITIES - GENERAL	38,415,299.00	17,300,000.00	17,300,000.00	49,600,045.76	40,400,000.00	40,400,000.00	40,400,000.00
22020201	ELECTRICITY CHARGES	1,824,500.00	10,000,000.00	10,000,000.00	31,091,184.36	1,950,000.00	1,950,000.00	1,950,000.00
22020202	TELEPHONE CHARGES	111,000.00	2,500,000.00	2,500,000.00	577,050.00	150,000.00	150,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	33,639,799.00	2,300,000.00	2,300,000.00	12,053,611.40	35,300,000.00	35,300,000.00	35,300,000.00
22020205	WATER RATES	2,840,000.00	2,500,000.00	2,500,000.00	5,878,200.00	3,000,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,570,505.00	37,000,000.00	37,000,000.00	80,675,258.39	66,840,000.00	66,840,000.00	66,840,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	58,216,555.00	17,500,000.00	17,500,000.00	57,299,053.39	61,150,000.00	61,150,000.00	61,150,000.00
22020302	BOOKS	0.00	2,000,000.00	2,000,000.00	5,118,225.00	0.00	0.00	0.00
22020303	NEWSPAPERS	245,300.00	400,000.00	400,000.00	417,400.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	600,000.00	31,660.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,587,950.00	5,000,000.00	5,000,000.00	7,002,720.00	3,800,000.00	3,800,000.00	3,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	133,200.00	3,000,000.00	3,000,000.00	3,166,200.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	587,500.00	1,000,000.00	1,000,000.00	35,000.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800,000.00	5,000,000.00	5,000,000.00	5,105,000.00	840,000.00	840,000.00	840,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220204	MAINTENANCE SERVICES - GENERAL	57,990,300.00	21,000,000.00	21,000,000.00	48,343,389.72	60,950,000.00	60,950,000.00	60,950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	4,633,200.00	5,000,000.00	5,000,000.00	5,212,170.00	4,850,000.00	4,850,000.00	4,850,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,034,000.00	4,000,000.00	4,000,000.00	1,251,800.00	1,100,000.00	1,100,000.00	1,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	34,446,393.00	5,000,000.00	5,000,000.00	7,167,000.00	36,200,000.00	36,200,000.00	36,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,380,810.00	2,500,000.00	2,500,000.00	29,948,781.72	10,900,000.00	10,900,000.00	10,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	467,950.00	2,000,000.00	2,000,000.00	3,172,316.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	7,027,947.00	2,500,000.00	2,500,000.00	1,591,322.00	7,400,000.00	7,400,000.00	7,400,000.00
220205	TRAINING - GENERAL	14,563,818.00	9,700,000.00	9,700,000.00	85,703,665.13	15,350,000.00	15,350,000.00	15,350,000.00
22020501	LOCAL TRAINING	14,563,818.00	9,700,000.00	9,700,000.00	85,703,665.13	15,350,000.00	15,350,000.00	15,350,000.00
220206	OTHER SERVICES - GENERAL	7,931,600.00	2,400,000.00	2,400,000.00	2,980,000.00	8,350,000.00	8,350,000.00	8,350,000.00
22020601	SECURITY SERVICES	4,266,000.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	808,000.00	0.00	0.00	0.00	850,000.00	850,000.00	850,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,857,600.00	2,400,000.00	2,400,000.00	2,980,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,256,403.00	14,400,000.00	14,400,000.00	85,666,747.60	121,110,000.00	121,110,000.00	121,110,000.00
22020701	FINANCIAL CONSULTING	5,413,053.00	3,300,000.00	3,300,000.00	13,522,274.81	5,710,000.00	5,710,000.00	5,710,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	106,238,350.00	3,200,000.00	3,200,000.00	63,279,472.79	111,600,000.00	111,600,000.00	111,600,000.00
22020703	LEGAL SERVICES	3,605,000.00	2,300,000.00	2,300,000.00	3,265,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22020704	ENGINEERING SERVICES	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	1,300,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,299,650.00	5,600,000.00	5,600,000.00	18,933,000.00	7,680,000.00	7,680,000.00	7,680,000.00
22020801	MOTOR VEHICLE FUEL COST	3,665,650.00	2,000,000.00	2,000,000.00	10,195,000.00	3,850,000.00	3,850,000.00	3,850,000.00
22020803	PLANT / GENERATOR FUEL COST	3,634,000.00	3,600,000.00	3,600,000.00	8,738,000.00	3,830,000.00	3,830,000.00	3,830,000.00
220209	FINANCIAL CHARGES - GENERAL	40,832,921.00	3,300,000.00	3,300,000.00	21,328,832.01	42,900,000.00	42,900,000.00	42,900,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	2,000,000.00	324,191.48	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	40,832,921.00	1,300,000.00	1,300,000.00	21,004,640.53	42,900,000.00	42,900,000.00	42,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	112,104,436.00	25,700,000.00	25,700,000.00	154,745,817.79	117,900,000.00	117,900,000.00	117,900,000.00
22021001	REFRESHMENT & MEALS	6,046,164.00	1,200,000.00	1,200,000.00	3,835,710.00	6,350,000.00	6,350,000.00	6,350,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	67,983,907.00	1,600,000.00	1,600,000.00	33,651,400.00	71,400,000.00	71,400,000.00	71,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,187,475.00	4,000,000.00	4,000,000.00	8,139,975.00	5,450,000.00	5,450,000.00	5,450,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,278,021.00	0.00	0.00	0.00	12,900,000.00	12,900,000.00	12,900,000.00
22021006	POSTAGES & COURIER SERVICES	10,499,899.00	200,000.00	200,000.00	5,341,697.08	11,000,000.00	11,000,000.00	11,000,000.00
22021007	WELFARE PACKAGES	1,777,684.00	4,000,000.00	4,000,000.00	4,240,934.45	1,900,000.00	1,900,000.00	1,900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	220,000.00	600,000.00	600,000.00	1,408,816.26	250,000.00	250,000.00	250,000.00
22021009	SPORTING ACTIVITIES	450,000.00	3,000,000.00	3,000,000.00	91,889,875.00	500,000.00	500,000.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	4,085,725.00	0.00	0.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	1,200,000.00	1,200,000.00	1,288,960.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,461,561.00	6,000,000.00	6,000,000.00	4,273,000.00	3,650,000.00	3,650,000.00	3,650,000.00
22021026	Common services (Committee/Commissions)	114,000.00	3,000,000.00	3,000,000.00	675,450.00	200,000.00	200,000.00	200,000.00
2203	LOANS AND ADVANCES	202,435,492.00	0.00	0.00	0.00	212,500,000.00	212,500,000.00	212,500,000.00
220301	STAFF LOANS & ADVANCES	202,435,492.00	0.00	0.00	0.00	212,500,000.00	212,500,000.00	212,500,000.00
22030103	REFURBISHING ADVANCES	202,435,492.00	0.00	0.00	0.00	212,500,000.00	212,500,000.00	212,500,000.00
23	Capital Expenditure	171,081,963.00	410,760,000.00	410,760,000.00	100,000,000.00	271,000,000.00	385,294,290.00	433,769,280.00
2301	FIXED ASSETS PURCHASED	12,497,020.00	172,263,760.00	272,263,760.00	100,000,000.00	69,000,000.00	75,000,000.00	81,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,497,020.00	172,263,760.00	272,263,760.00	100,000,000.00	69,000,000.00	75,000,000.00	81,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010108	PURCHASE OF BUSES	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	584,920.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	969,000.00	22,263,760.00	122,263,760.00	100,000,000.00	39,000,000.00	45,000,000.00	51,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,883,100.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	65,994,016.00	128,256,000.00	94,256,000.00	0.00	97,000,000.00	175,000,000.00	200,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	65,994,016.00	128,256,000.00	94,256,000.00	0.00	97,000,000.00	175,000,000.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,345,716.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,648,300.00	54,100,000.00	20,100,000.00	0.00	69,000,000.00	146,000,000.00	167,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	74,156,000.00	74,156,000.00	0.00	28,000,000.00	29,000,000.00	33,000,000.00
2303	REHABILITATION / REPAIRS	92,590,927.00	110,240,240.00	44,240,240.00	0.00	105,000,000.00	135,294,290.00	152,769,280.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	92,590,927.00	110,240,240.00	44,240,240.00	0.00	105,000,000.00	135,294,290.00	152,769,280.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,115,606.00	51,240,240.00	15,240,240.00	0.00	105,000,000.00	135,294,290.00	152,769,280.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,975,321.00	59,000,000.00	29,000,000.00	0.00	0.00	0.00	0.00

051705100100 Post-Primary Schools Management Board (PPSMB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	10,343,893,331.00	11,525,882,188.00	11,525,882,188.00	7,310,291,236.49	11,024,721,390.00	10,706,622,188.00	10,806,672,188.00
21	PERSONNEL COST	10,310,944,198.00	10,969,422,188.00	10,969,422,188.00	7,295,573,172.33	10,326,491,390.00	10,669,422,188.00	10,769,422,188.00
2101	SALARY	6,495,031,330.00	6,598,493,230.00	6,598,493,230.00	4,831,295,485.18	6,319,782,890.00	6,298,493,230.00	6,398,493,230.00
210101	SALARIES AND WAGES	6,495,031,330.00	6,598,493,230.00	6,598,493,230.00	4,831,295,485.18	6,319,782,890.00	6,298,493,230.00	6,398,493,230.00
21010101	SALARY	6,495,031,330.00	6,598,493,230.00	6,598,493,230.00	4,831,295,485.18	6,319,782,890.00	6,298,493,230.00	6,398,493,230.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,815,912,868.00	4,370,928,958.00	4,370,928,958.00	2,464,277,687.15	4,006,708,500.00	4,370,928,958.00	4,370,928,958.00
210201	ALLOWANCES	3,815,912,868.00	4,370,928,958.00	4,370,928,958.00	2,464,277,687.15	4,006,708,500.00	4,370,928,958.00	4,370,928,958.00
21020101	Housing/Rent Allowance	1,160,762,277.00	1,564,347,050.00	1,564,347,050.00	865,613,582.42	1,218,800,390.00	1,564,347,050.00	1,564,347,050.00
21020103	Meal Subsidy	86,744,100.00	148,521,335.00	148,521,335.00	63,585,605.75	91,081,300.00	148,521,335.00	148,521,335.00
21020104	Utility Allowance	69,382,369.00	82,293,299.00	82,293,299.00	50,751,763.91	72,851,490.00	82,293,299.00	82,293,299.00
21020105	Entertainment Allowance	20,320,769.00	25,939,329.00	25,939,329.00	14,310,475.41	21,336,800.00	25,939,329.00	25,939,329.00
21020106	Leave allowances	0.00	463,800,715.00	463,800,715.00	86,882,614.78	0.00	463,800,715.00	463,800,715.00
21020107	Domestic Staff Allowance	1,428,599,102.00	486,335,863.00	486,335,863.00	921,453,553.99	1,500,029,060.00	486,335,863.00	486,335,863.00
21020108	Shift Duty Allowance	6,062,000.00	8,539,770.00	8,539,770.00	4,340,000.00	6,365,100.00	8,539,770.00	8,539,770.00
21020115	Arrears Allowances	1,401,019.00	765,442,077.00	765,442,077.00	823,662.08	1,471,070.00	765,442,077.00	765,442,077.00
21020124	Veh. Maintenance Allowance	576,259.00	0.00	0.00	0.00	605,070.00	0.00	0.00
21020126	Other Allowances	1,042,064,973.00	825,709,520.00	825,709,520.00	456,516,428.81	1,094,168,220.00	825,709,520.00	825,709,520.00
22	OTHER RECURRENT COSTS	32,949,133.00	47,900,000.00	47,900,000.00	14,718,064.16	35,230,000.00	37,200,000.00	37,250,000.00
2202	OVERHEAD COST	32,949,133.00	47,900,000.00	47,900,000.00	14,718,064.16	35,230,000.00	37,200,000.00	37,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,001,000.00	2,000,000.00	2,000,000.00	1,640,000.00	2,150,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	312,000.00	1,000,000.00	1,000,000.00	640,000.00	350,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,689,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,800,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	4,334,000.00	1,350,000.00	1,350,000.00	235,000.00	4,700,000.00	5,950,000.00	5,950,000.00
22020202	TELEPHONE CHARGES	4,209,000.00	400,000.00	400,000.00	235,000.00	4,500,000.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020205	WATER RATES	60,000.00	250,000.00	250,000.00	0.00	100,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	65,000.00	600,000.00	600,000.00	0.00	100,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,826,000.00	12,300,000.00	12,300,000.00	9,910,000.00	6,200,000.00	7,300,000.00	7,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,826,000.00	12,000,000.00	12,000,000.00	9,910,000.00	6,200,000.00	7,000,000.00	7,000,000.00
22020302	BOOKS	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,200,400.00	11,450,000.00	11,450,000.00	2,205,000.00	18,100,000.00	11,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	2,456,400.00	1,000,000.00	1,000,000.00	1,000,000.00	2,600,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	14,744,000.00	10,000,000.00	10,000,000.00	1,205,000.00	15,500,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	100,000.00	4,000,000.00	4,000,000.00	0.00	100,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	100,000.00	4,000,000.00	4,000,000.00	0.00	100,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	135,000.00	800,000.00	800,000.00	0.00	250,000.00	800,000.00	800,000.00
22020601	SECURITY SERVICES	125,000.00	500,000.00	500,000.00	0.00	150,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	300,000.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	580,000.00	1,100,000.00	1,100,000.00	50,000.00	650,000.00	1,100,000.00	1,100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	460,000.00	800,000.00	800,000.00	50,000.00	500,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	300,000.00	300,000.00	0.00	150,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	8,733.00	200,000.00	200,000.00	18,064.16	100,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,733.00	200,000.00	200,000.00	18,064.16	100,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,764,000.00	13,200,000.00	13,200,000.00	660,000.00	2,980,000.00	3,350,000.00	3,400,000.00
22021001	REFRESHMENT & MEALS	1,496,000.00	1,000,000.00	1,000,000.00	270,000.00	1,600,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	583,000.00	5,000,000.00	5,000,000.00	0.00	650,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	585,000.00	0.00	0.00	0.00	620,000.00	650,000.00	700,000.00
22021011	Recruitment and Appointment (Service wide)	0.00	2,000,000.00	2,000,000.00	390,000.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	200,000.00	200,000.00	0.00	110,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	508,560,000.00	508,560,000.00	0.00	663,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	26,400,000.00	26,400,000.00	0.00	27,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	26,400,000.00	26,400,000.00	0.00	27,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	26,400,000.00	26,400,000.00	0.00	27,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	268,800,000.00	268,800,000.00	0.00	422,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	268,800,000.00	268,800,000.00	0.00	422,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	272,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	118,800,000.00	118,800,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FAC	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	213,360,000.00	213,360,000.00	0.00	214,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	213,360,000.00	213,360,000.00	0.00	214,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	213,360,000.00	213,360,000.00	0.00	214,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051705400100	Enugu State Science Technical and Vocational Sch. M							
2	EXPENDITURES	1,269,739,342.00	1,596,991,495.00	1,596,991,495.00	819,238,965.48	1,654,815,360.00	1,469,815,076.00	52,729,007,076.00
21	PERSONNEL COST	1,185,062,252.00	1,338,391,495.00	1,338,391,495.00	788,006,290.51	1,244,315,360.00	1,348,465,076.00	1,349,465,076.00
2101	SALARY	775,827,743.00	807,087,020.00	807,087,020.00	517,476,013.50	814,619,130.00	835,751,974.00	835,751,974.00
210101	SALARIES AND WAGES	775,827,743.00	807,087,020.00	807,087,020.00	517,476,013.50	814,619,130.00	835,751,974.00	835,751,974.00
21010101	SALARY	775,827,743.00	807,087,020.00	807,087,020.00	517,476,013.50	814,619,130.00	835,751,974.00	835,751,974.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	409,234,509.00	531,304,475.00	531,304,475.00	270,530,277.01	429,696,230.00	512,713,102.00	513,713,102.00
210201	ALLOWANCES	409,234,509.00	531,304,475.00	531,304,475.00	270,530,277.01	429,696,230.00	512,713,102.00	513,713,102.00
21020101	Housing/Rent Allowance	117,567,729.00	128,896,700.00	128,896,700.00	79,153,829.86	123,446,120.00	129,000,826.00	130,000,826.00
21020102	Transport Allowance	22,666,450.00	24,134,800.00	24,134,800.00	14,855,800.00	23,799,770.00	29,090,464.00	29,090,464.00
21020103	Meal Subsidy	10,501,400.00	11,210,400.00	11,210,400.00	6,876,400.00	11,026,470.00	13,615,576.00	13,615,576.00
21020104	Utility Allowance	8,112,250.00	8,976,000.00	8,976,000.00	5,315,100.00	8,517,860.00	12,286,040.00	12,286,040.00
21020105	Entertainment Allowance	1,829,400.00	80,746,020.00	80,746,020.00	1,659,608.00	1,920,870.00	2,163,985.00	2,163,985.00
21020106	Leave allowances	0.00	149,233,570.00	149,233,570.00	40,658,670.00	0.00	43,943,741.00	43,943,741.00
21020107	Domestic Staff Allowance	127,084,407.00	1,349,550.00	1,349,550.00	381,628.84	133,438,630.00	154,624,380.00	154,624,380.00
21020108	Shift Duty Allowance	1,149,337.00	0.00	0.00	0.00	1,206,800.00	0.00	0.00
21020111	Hazard Allowance	12,000.00	0.00	0.00	0.00	12,600.00	0.00	0.00
21020115	Arrears Allowances	68,249.00	81,505,892.00	81,505,892.00	40,561,981.15	71,660.00	82,297,211.00	82,297,211.00
21020126	Other Allowances	120,243,287.00	45,251,543.00	45,251,543.00	81,067,259.16	126,255,450.00	45,690,879.00	45,690,879.00
22	OTHER RECURRENT COSTS	43,481,490.00	20,600,000.00	20,600,000.00	31,232,674.97	46,400,000.00	53,550,000.00	53,550,000.00
2202	OVERHEAD COST	43,481,490.00	20,600,000.00	20,600,000.00	31,232,674.97	46,400,000.00	53,550,000.00	53,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,206,000.00	1,000,000.00	1,000,000.00	1,164,440.00	1,300,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,206,000.00	1,000,000.00	1,000,000.00	1,164,440.00	1,300,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	85,000.00	300,000.00	300,000.00	310,000.00	200,000.00	700,000.00	700,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020202	TELEPHONE CHARGES	70,000.00	100,000.00	100,000.00	110,000.00	100,000.00	300,000.00	300,000.00
22020205	WATER RATES	15,000.00	200,000.00	200,000.00	200,000.00	100,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,735,800.00	8,000,000.00	8,000,000.00	10,091,900.00	12,350,000.00	26,000,000.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,960,200.00	5,000,000.00	5,000,000.00	4,734,500.00	8,350,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	380,000.00	0.00	0.00	0.00	400,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	42,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,353,600.00	1,000,000.00	1,000,000.00	5,357,400.00	3,500,000.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,848,620.00	2,500,000.00	2,500,000.00	10,190,850.00	15,800,000.00	8,100,000.00	8,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	314,700.00	1,000,000.00	1,000,000.00	742,400.00	350,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	220,000.00	300,000.00	300,000.00	192,000.00	250,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	300,000.00	300,000.00	8,663,050.00	0.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,700.00	500,000.00	500,000.00	193,400.00	100,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,300.00	400,000.00	400,000.00	400,000.00	100,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	14,241,920.00	0.00	0.00	0.00	15,000,000.00	2,200,000.00	2,200,000.00
220205	TRAINING - GENERAL	2,468,300.00	1,000,000.00	1,000,000.00	1,000,000.00	2,600,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	2,468,300.00	1,000,000.00	1,000,000.00	1,000,000.00	2,600,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	2,374,500.00	1,100,000.00	1,100,000.00	1,230,000.00	2,600,000.00	1,100,000.00	1,100,000.00
22020601	SECURITY SERVICES	968,500.00	500,000.00	500,000.00	630,000.00	1,100,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,406,000.00	600,000.00	600,000.00	600,000.00	1,500,000.00	600,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,196,100.00	1,500,000.00	1,500,000.00	1,540,000.00	1,250,000.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	1,196,100.00	1,500,000.00	1,500,000.00	0.00	1,250,000.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	1,540,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,651,100.00	1,300,000.00	1,300,000.00	2,007,100.00	3,850,000.00	1,450,000.00	1,450,000.00
22020801	MOTOR VEHICLE FUEL COST	3,377,100.00	800,000.00	800,000.00	1,562,000.00	3,550,000.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	274,000.00	500,000.00	500,000.00	445,100.00	300,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	79,570.00	200,000.00	200,000.00	235,634.97	100,000.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	79,570.00	200,000.00	200,000.00	235,634.97	100,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,836,500.00	3,700,000.00	3,700,000.00	3,462,750.00	6,350,000.00	8,100,000.00	8,100,000.00
22021001	REFRESHMENT & MEALS	1,386,400.00	2,000,000.00	2,000,000.00	1,382,750.00	1,500,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,300,800.00	500,000.00	500,000.00	1,000,000.00	3,500,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	678,800.00	500,000.00	500,000.00	380,000.00	750,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	5,000.00	100,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	465,500.00	300,000.00	300,000.00	300,000.00	500,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23	Capital Expenditure	41,195,600.00	238,000,000.00	238,000,000.00	0.00	364,100,000.00	67,800,000.00	51,325,992,000.00
2301	FIXED ASSETS PURCHASED	16,336,800.00	20,000,000.00	20,000,000.00	0.00	105,100,000.00	22,800,000.00	25,992,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,336,800.00	20,000,000.00	20,000,000.00	0.00	105,100,000.00	22,800,000.00	25,992,000.00
23010105	PURCHASE OF MOTOR VEHICLES	14,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	56,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	1,396,800.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	5,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	22,800,000.00	25,992,000.00
2302	CONSTRUCTION / PROVISION	17,349,500.00	155,000,000.00	155,000,000.00	0.00	177,000,000.00	45,000,000.00	51,300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	17,349,500.00	155,000,000.00	155,000,000.00	0.00	177,000,000.00	45,000,000.00	51,300,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,147,500.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,202,000.00	65,000,000.00	65,000,000.00	0.00	72,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	90,000,000.00	90,000,000.00	0.00	105,000,000.00	45,000,000.00	51,300,000,000.00
2303	REHABILITATION / REPAIRS	7,509,300.00	63,000,000.00	63,000,000.00	0.00	72,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	7,509,300.00	63,000,000.00	63,000,000.00	0.00	72,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	2,924,300.00	63,000,000.00	63,000,000.00	0.00	72,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITY	4,585,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

051705600100 Enugu State Scholarship and Education Loans Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	225,601,016.00	629,600,000.00	629,600,000.00	178,758,630.75	501,750,000.00	517,750,000.00	547,850,000.00
22	OTHER RECURRENT COSTS	225,601,016.00	624,600,000.00	624,600,000.00	178,758,630.75	493,750,000.00	517,750,000.00	547,850,000.00
2202	OVERHEAD COST	225,601,016.00	624,600,000.00	624,600,000.00	178,758,630.75	493,750,000.00	517,750,000.00	547,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,444,500.00	30,000,000.00	34,000,000.00	3,509,500.00	30,000,000.00	34,000,000.00	34,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,444,500.00	30,000,000.00	34,000,000.00	3,509,500.00	30,000,000.00	34,000,000.00	34,000,000.00
220202	UTILITIES - GENERAL	3,282,000.00	900,000.00	900,000.00	532,000.00	10,150,000.00	10,150,000.00	10,150,000.00
22020203	INTERNET ACCESS CHARGES	132,000.00	400,000.00	400,000.00	32,000.00	150,000.00	150,000.00	150,000.00
22020206	SEWERAGE CHARGES	3,150,000.00	500,000.00	500,000.00	500,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,013,200.00	2,000,000.00	2,000,000.00	1,113,000.00	2,200,000.00	2,200,000.00	2,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,013,200.00	2,000,000.00	2,000,000.00	1,113,000.00	2,200,000.00	2,200,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	405,300.00	3,300,000.00	3,300,000.00	400,000.00	500,000.00	500,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,600.00	1,500,000.00	1,500,000.00	0.00	350,000.00	350,000.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	97,700.00	500,000.00	500,000.00	400,000.00	150,000.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	4,904,250.00	27,000,000.00	27,000,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
22020501	LOCAL TRAINING	4,904,250.00	7,000,000.00	7,000,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
22020502	INTERNATIONAL TRAINING	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	6,000.00	300,000.00	300,000.00	40,836.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	6,000.00	300,000.00	300,000.00	40,836.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	15,000,000.00	11,000,000.00	6,300,000.00	20,500,000.00	20,500,000.00	20,600,000.00
22020701	FINANCIAL CONSULTING	0.00	15,000,000.00	11,000,000.00	6,300,000.00	20,500,000.00	20,500,000.00	20,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,300,000.00	1,300,000.00	235,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	215,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	20,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	22,566.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	22,566.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	186,523,200.00	544,800,000.00	544,800,000.00	166,628,294.75	425,000,000.00	445,000,000.00	475,000,000.00
22021001	REFRESHMENT & MEALS	1,125,000.00	800,000.00	800,000.00	238,894.75	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,505,000.00	10,000,000.00	10,000,000.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,398,200.00	4,000,000.00	4,000,000.00	240,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	8,575,000.00	10,000,000.00	10,000,000.00	8,299,400.00	10,000,000.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	167,920,000.00	500,000,000.00	500,000,000.00	157,850,000.00	400,000,000.00	420,000,000.00	450,000,000.00
23	Capital Expenditure	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00

051706400100 Educational Resource Centre, Enugu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	7,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	7,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,014,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,014,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
052100100100	Ministry of Health							
2	EXPENDITURES	1,133,272,721.00	2,832,901,053.00	2,752,901,053.00	1,144,357,474.07	2,314,877,220.00	970,297,053.00	1,007,297,053.00
21	PERSONNEL COST	751,366,373.00	605,651,053.00	605,651,053.00	668,532,041.27	771,317,220.00	781,737,053.00	823,737,053.00
2101	SALARY	443,263,937.00	289,216,520.00	289,216,520.00	410,847,814.19	465,427,130.00	479,216,520.00	519,216,520.00
210101	SALARIES AND WAGES	443,263,937.00	289,216,520.00	289,216,520.00	410,847,814.19	465,427,130.00	479,216,520.00	519,216,520.00
21010101	SALARY	443,263,937.00	289,216,520.00	289,216,520.00	410,847,814.19	465,427,130.00	479,216,520.00	519,216,520.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	308,102,436.00	316,434,533.00	316,434,533.00	257,684,227.08	305,890,090.00	302,520,533.00	304,520,533.00
210201	ALLOWANCES	308,102,436.00	316,434,533.00	316,434,533.00	257,684,227.08	305,890,090.00	302,520,533.00	304,520,533.00
21020101	Housing/Rent Allowance	69,384,846.00	77,576,790.00	77,576,790.00	54,712,138.17	72,854,090.00	77,576,790.00	77,576,790.00
21020102	Transport Allowance	11,081,912.00	3,212,330.00	3,212,330.00	7,614,595.66	11,636,000.00	3,212,330.00	3,212,330.00
21020103	Meal Subsidy	5,130,457.00	1,397,590.00	1,397,590.00	3,220,662.70	5,400,000.00	1,397,590.00	1,397,590.00
21020104	Utility Allowance	4,331,754.00	11,167,570.00	11,167,570.00	5,482,006.91	4,500,000.00	5,167,570.00	5,167,570.00
21020105	Entertainment Allowance	876,131.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
21020106	Leave allowances	0.00	18,840,580.00	18,840,580.00	0.00	0.00	18,840,580.00	18,840,580.00
21020107	Domestic Staff Allowance	95,816,358.00	55,387,723.00	55,387,723.00	110,099,334.18	100,600,000.00	100,387,723.00	100,387,723.00
21020108	Shift Duty Allowance	19,365,989.00	26,075,950.00	26,075,950.00	0.00	2,400,000.00	26,075,950.00	26,075,950.00
21020109	Call Duties Allowances	46,063,261.00	96,662,000.00	96,662,000.00	0.00	48,400,000.00	50,662,000.00	52,662,000.00
21020111	Hazard Allowance	12,581,703.00	0.00	0.00	18,418,003.88	13,200,000.00	13,200,000.00	13,200,000.00
21020112	Rural Posting Allowance	3,559,369.00	0.00	0.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
21020113	Teaching Allowance	160,032.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
21020114	Admin Allowance	1,872,915.00	26,114,000.00	26,114,000.00	26,926,604.00	2,000,000.00	2,000,000.00	2,000,000.00
21020115	Arrears Allowances	31,402,967.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
21020117	Professional Allowance	0.00	0.00	0.00	31,210,881.58	0.00	0.00	0.00
21020125	Inducement Allowance	6,411,742.00	0.00	0.00	0.00	6,800,000.00	0.00	0.00
21020126	Other Allowances	63,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	163,754,623.00	244,850,000.00	164,850,000.00	22,185,753.12	173,560,000.00	183,560,000.00	183,560,000.00
2202	OVERHEAD COST	163,754,623.00	244,850,000.00	164,850,000.00	22,185,753.12	173,560,000.00	183,560,000.00	183,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,847,506.00	6,000,000.00	7,000,000.00	774,000.00	3,100,000.00	3,100,000.00	3,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,792,626.00	500,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,054,880.00	1,000,000.00	2,000,000.00	774,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	97,000.00	700,000.00	700,000.00	610,000.00	300,000.00	300,000.00	300,000.00
22020201	ELECTRICITY CHARGES	42,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	40,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	15,000.00	300,000.00	300,000.00	610,000.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	8,131,580.00	8,250,000.00	21,250,000.00	9,914,200.00	8,410,000.00	8,410,000.00	8,410,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,277,444.00	2,100,000.00	15,100,000.00	1,298,700.00	4,400,000.00	4,400,000.00	4,400,000.00
22020303	NEWSPAPERS	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	1,500,000.00	1,500,000.00	0.00	210,000.00	210,000.00	210,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,654,136.00	3,000,000.00	3,000,000.00	8,615,500.00	3,800,000.00	3,800,000.00	3,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,599,638.00	3,300,000.00	3,300,000.00	243,000.00	1,650,000.00	1,650,000.00	1,650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	541,800.00	1,500,000.00	1,500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	80,000.00	600,000.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	143,450.00	300,000.00	300,000.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	834,388.00	500,000.00	500,000.00	243,000.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	389,000.00	7,000,000.00	7,000,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	389,000.00	7,000,000.00	7,000,000.00	0.00	400,000.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,048,000.00	5,000,000.00	5,000,000.00	4,848,715.00	1,100,000.00	1,100,000.00	1,100,000.00
22020701	FINANCIAL CONSULTING	1,048,000.00	5,000,000.00	5,000,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	4,848,715.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	617,500.00	2,000,000.00	2,000,000.00	180,000.00	650,000.00	650,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	324,500.00	1,500,000.00	1,500,000.00	30,000.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	293,000.00	500,000.00	500,000.00	150,000.00	300,000.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	379,208.00	100,000.00	100,000.00	456,138.12	400,000.00	400,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	379,208.00	100,000.00	100,000.00	456,138.12	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	148,645,191.00	212,200,000.00	118,200,000.00	5,159,700.00	157,550,000.00	167,550,000.00	167,550,000.00
22021001	REFRESHMENT & MEALS	34,000.00	500,000.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,823,191.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	120,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	141,682,000.00	200,000,000.00	100,000,000.00	0.00	150,000,000.00	160,000,000.00	160,000,000.00
22021006	POSTAGES & COURIER SERVICES	12,000.00	200,000.00	200,000.00	12,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	248,000.00	1,000,000.00	1,000,000.00	0.00	250,000.00	250,000.00	250,000.00
22021010	DIRECT TEACHING & LABORATORY COST	900,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	446,000.00	500,000.00	500,000.00	41,200.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	4,000,000.00	10,000,000.00	4,986,500.00	2,600,000.00	2,600,000.00	2,600,000.00
23	Capital Expenditure	218,151,725.00	1,982,400,000.00	1,982,400,000.00	453,639,679.68	1,370,000,000.00	5,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	64,360,000.00	830,500,000.00	830,500,000.00	0.00	327,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,360,000.00	830,500,000.00	830,500,000.00	0.00	327,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	100,000,000.00	100,000,000.00	0.00	138,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	15,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,700,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	57,660,000.00	698,000,000.00	698,000,000.00	0.00	174,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	8,700,000.00	799,500,000.00	799,500,000.00	453,639,679.68	515,000,000.00	5,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	8,700,000.00	799,500,000.00	799,500,000.00	453,639,679.68	515,000,000.00	5,000,000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	2,000,000.00	719,500,000.00	719,500,000.00	453,639,679.68	455,000,000.00	5,000,000.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	65,000,000.00	65,000,000.00	0.00	25,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	65,000,000.00	65,000,000.00	0.00	25,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	0.00	65,000,000.00	65,000,000.00	0.00	25,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	99,953,628.00	0.00	0.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	99,953,628.00	0.00	0.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	99,953,628.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	45,138,097.00	287,400,000.00	287,400,000.00	0.00	503,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,138,097.00	287,400,000.00	287,400,000.00	0.00	503,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	45,138,097.00	270,400,000.00	270,400,000.00	0.00	481,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	15,000,000.00	15,000,000.00	0.00	7,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
052100300100	Enugu State Primary Health Care Development Ager							
2	EXPENDITURES	99,856,861.00	1,750,700,000.00	1,496,700,000.00	74,397,950.37	1,159,750,000.00	838,577,090.00	846,517,090.00
22	OTHER RECURRENT COSTS	99,856,861.00	171,550,000.00	113,550,000.00	9,822,098.62	107,100,000.00	110,300,000.00	110,800,000.00
2202	OVERHEAD COST	99,856,861.00	171,550,000.00	113,550,000.00	9,822,098.62	107,100,000.00	110,300,000.00	110,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	26,946,360.00	4,800,000.00	4,800,000.00	410,000.00	27,900,000.00	29,400,000.00	29,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,750,000.00	0.00	0.00	0.00	8,000,000.00	8,500,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,564,260.00	1,500,000.00	1,500,000.00	395,000.00	13,000,000.00	14,000,000.00	14,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	806,000.00	3,000,000.00	3,000,000.00	15,000.00	800,000.00	800,000.00	800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,500.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020105	Hotel Accommodation	5,815,600.00	300,000.00	300,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	1,806,424.00	700,000.00	700,000.00	290,200.00	1,900,000.00	1,900,000.00	1,900,000.00
22020202	TELEPHONE CHARGES	346,200.00	500,000.00	500,000.00	105,000.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	1,070,224.00	200,000.00	200,000.00	185,200.00	1,100,000.00	1,100,000.00	1,100,000.00
22020205	WATER RATES	390,000.00	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,034,608.00	117,700,000.00	62,700,000.00	800,420.00	39,150,000.00	40,850,000.00	40,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,410,710.00	106,200,000.00	51,200,000.00	374,600.00	5,800,000.00	6,800,000.00	6,800,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,400.00	1,000,000.00	1,000,000.00	425,820.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,385,940.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	27,863,328.00	10,000,000.00	10,000,000.00	0.00	29,300,000.00	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	711,380.00	0.00	0.00	0.00	750,000.00	750,000.00	750,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	149,850.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,752,810.00	7,800,000.00	9,800,000.00	4,154,350.00	4,000,000.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,172,000.00	1,500,000.00	1,500,000.00	840,300.00	1,200,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	56,800.00	500,000.00	500,000.00	112,500.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	2,000,000.00	4,000,000.00	2,400,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,316,970.00	600,000.00	600,000.00	68,800.00	1,400,000.00	1,400,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	475,000.00	700,000.00	700,000.00	165,250.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	732,040.00	2,500,000.00	2,500,000.00	567,500.00	800,000.00	800,000.00	800,000.00
220205	TRAINING - GENERAL	2,865,800.00	8,000,000.00	8,000,000.00	179,300.00	3,100,000.00	3,100,000.00	3,100,000.00
22020501	LOCAL TRAINING	2,865,800.00	8,000,000.00	8,000,000.00	179,300.00	3,100,000.00	3,100,000.00	3,100,000.00
220206	OTHER SERVICES - GENERAL	519,800.00	1,950,000.00	1,950,000.00	353,000.00	650,000.00	650,000.00	650,000.00
22020601	SECURITY SERVICES	23,000.00	1,500,000.00	1,500,000.00	197,000.00	100,000.00	100,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	496,800.00	450,000.00	450,000.00	156,000.00	550,000.00	550,000.00	550,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,344,000.00	6,000,000.00	6,000,000.00	200,000.00	7,800,000.00	7,800,000.00	7,800,000.00
22020701	FINANCIAL CONSULTING	7,344,000.00	5,000,000.00	5,000,000.00	0.00	7,800,000.00	7,800,000.00	7,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,575,250.00	2,200,000.00	2,200,000.00	2,029,000.00	2,700,000.00	2,700,000.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,408,400.00	1,200,000.00	1,200,000.00	1,034,250.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,166,850.00	1,000,000.00	1,000,000.00	994,750.00	1,200,000.00	1,200,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	35,673.00	200,000.00	200,000.00	5,098.62	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,673.00	200,000.00	200,000.00	5,098.62	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,976,136.00	22,200,000.00	17,200,000.00	1,400,730.00	19,800,000.00	19,800,000.00	19,800,000.00
22021001	REFRESHMENT & MEALS	11,540,136.00	1,000,000.00	1,000,000.00	1,370,730.00	12,000,000.00	12,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,747,000.00	15,000,000.00	10,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	30,000.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,689,000.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
23	Capital Expenditure	0.00	1,579,150,000.00	1,383,150,000.00	64,575,851.75	1,052,650,000.00	728,277,090.00	735,717,090.00
2301	FIXED ASSETS PURCHASED	0.00	137,500,000.00	137,500,000.00	0.00	135,000,000.00	27,460,000.00	36,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	137,500,000.00	137,500,000.00	0.00	135,000,000.00	27,460,000.00	36,500,000.00
23010106	PURCHASE OF VANS	0.00	28,000,000.00	28,000,000.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	36,000,000.00	36,000,000.00	0.00	6,000,000.00	5,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	7,000,000.00	800,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	57,500,000.00	57,500,000.00	0.00	65,000,000.00	10,020,000.00	29,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	11,000,000.00	11,000,000.00	0.00	20,000,000.00	4,640,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	10,000,000.00	7,000,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	689,000,000.00	689,000,000.00	16,726,301.75	71,000,000.00	251,000,000.00	251,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	689,000,000.00	689,000,000.00	16,726,301.75	71,000,000.00	251,000,000.00	251,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	51,000,000.00	51,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	0.00	650,000,000.00	650,000,000.00	16,726,301.75	54,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	30,000,000.00	0.00	4,000,000.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	242,500,000.00	46,500,000.00	3,700,000.00	344,500,000.00	12,500,000.00	12,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	242,500,000.00	46,500,000.00	3,700,000.00	344,500,000.00	12,500,000.00	12,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	0.00	232,500,000.00	36,500,000.00	3,700,000.00	334,500,000.00	9,500,000.00	9,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	510,150,000.00	510,150,000.00	44,149,550.00	502,150,000.00	437,317,090.00	435,717,090.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	510,150,000.00	510,150,000.00	44,149,550.00	502,150,000.00	437,317,090.00	435,717,090.00
23050101	RESEARCH AND DEVELOPMENT	0.00	290,650,000.00	290,650,000.00	27,761,700.00	330,650,000.00	326,317,090.00	325,717,090.00
23050103	MONITORING AND EVALUATION	0.00	60,000,000.00	60,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	159,500,000.00	159,500,000.00	16,387,850.00	131,500,000.00	71,000,000.00	70,000,000.00

052100200100 Enugu State Agency for Universal Health Coverage								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	50,408,000.00	50,408,000.00	0.00	460,400,000.00	26,000,000.00	26,735,000.00
22	OTHER RECURRENT COSTS	0.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00	11,300,000.00	11,300,000.00
2202	OVERHEAD COST	0.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00	11,300,000.00	11,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	500,000.00	500,000.00	0.00	500,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
220206	OTHER SERVICES - GENERAL	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	39,608,000.00	39,608,000.00	0.00	449,600,000.00	14,700,000.00	15,435,000.00
2301	FIXED ASSETS PURCHASED	0.00	29,608,000.00	29,608,000.00	0.00	286,600,000.00	3,150,000.00	3,307,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	29,608,000.00	29,608,000.00	0.00	286,600,000.00	3,150,000.00	3,307,500.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,843,000.00	3,843,000.00	0.00	6,800,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	3,000,000.00	0.00	3,200,000.00	3,150,000.00	3,307,500.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,100,000.00	5,100,000.00	0.00	3,100,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	665,000.00	665,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	268,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	10,000,000.00	0.00	21,500,000.00	11,550,000.00	12,127,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	10,000,000.00	10,000,000.00	0.00	21,500,000.00	11,550,000.00	12,127,500.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	11,550,000.00	12,127,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	141,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	141,500,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	141,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
052102600100	ESUT Teaching Hospital ParkLane, Enugu							
2	EXPENDITURES	5,855,389,244.00	5,167,809,020.00	5,167,809,020.00	3,972,351,667.37	5,788,172,380.00	5,436,596,070.00	5,612,299,020.00
21	PERSONNEL COST	4,681,268,948.00	4,176,809,020.00	4,176,809,020.00	3,405,767,496.80	4,615,332,380.00	3,876,809,020.00	4,076,809,020.00
2101	SALARY	3,266,730,473.00	3,732,956,771.00	3,732,956,771.00	3,015,758,635.86	3,130,066,990.00	3,432,956,771.00	3,632,956,771.00
210101	SALARIES AND WAGES	3,266,730,473.00	3,732,956,771.00	3,732,956,771.00	3,015,758,635.86	3,130,066,990.00	3,432,956,771.00	3,632,956,771.00
21010101	SALARY	3,266,730,473.00	3,732,956,771.00	3,732,956,771.00	3,015,758,635.86	3,130,066,990.00	3,432,956,771.00	3,632,956,771.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,414,538,475.00	443,852,249.00	443,852,249.00	390,008,860.94	1,485,265,390.00	443,852,249.00	443,852,249.00
210201	ALLOWANCES	1,414,538,475.00	443,852,249.00	443,852,249.00	390,008,860.94	1,485,265,390.00	443,852,249.00	443,852,249.00
21020101	Housing/Rent Allowance	265,613,611.00	443,852,249.00	443,852,249.00	390,008,860.94	278,894,290.00	443,852,249.00	443,852,249.00
21020102	Transport Allowance	24,453,006.00	0.00	0.00	0.00	25,675,660.00	0.00	0.00
21020103	Meal Subsidy	500.00	0.00	0.00	0.00	520.00	0.00	0.00
21020108	Shift Duty Allowance	113,004,516.00	0.00	0.00	0.00	118,654,740.00	0.00	0.00
21020109	Call Duties Allowances	604,015,272.00	0.00	0.00	0.00	634,216,030.00	0.00	0.00
21020111	Hazard Allowance	39,036,700.00	0.00	0.00	0.00	40,988,540.00	0.00	0.00
21020113	Teaching Allowance	81,938,927.00	0.00	0.00	0.00	86,035,870.00	0.00	0.00
21020115	Arrears Allowances	286,475,943.00	0.00	0.00	0.00	300,799,740.00	0.00	0.00
22	OTHER RECURRENT COSTS	846,850,135.00	173,000,000.00	173,000,000.00	566,584,170.57	849,840,000.00	888,990,000.00	888,990,000.00
2202	OVERHEAD COST	846,850,135.00	173,000,000.00	173,000,000.00	566,584,170.57	849,840,000.00	888,990,000.00	888,990,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,678,398.00	3,400,000.00	3,400,000.00	3,400,000.00	4,950,000.00	4,950,000.00	4,950,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,444,365.00	3,400,000.00	3,400,000.00	3,400,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020105	Hotel Accommodation	2,234,033.00	0.00	0.00	0.00	2,350,000.00	2,350,000.00	2,350,000.00
220202	UTILITIES - GENERAL	73,448,592.00	12,300,000.00	12,300,000.00	10,862,568.86	77,120,000.00	77,120,000.00	77,120,000.00
22020201	ELECTRICITY CHARGES	60,741,029.00	10,000,000.00	10,000,000.00	9,210,402.86	63,800,000.00	63,800,000.00	63,800,000.00
22020203	INTERNET ACCESS CHARGES	117,000.00	300,000.00	300,000.00	0.00	120,000.00	120,000.00	120,000.00
22020205	WATER RATES	12,590,563.00	2,000,000.00	2,000,000.00	1,652,166.00	13,200,000.00	13,200,000.00	13,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	390,610,242.00	68,500,000.00	68,500,000.00	93,568,397.00	370,870,000.00	410,020,000.00	410,020,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	227,676,514.00	34,000,000.00	34,000,000.00	34,000,000.00	199,850,000.00	239,000,000.00	239,000,000.00
22020302	BOOKS	400,000.00	0.00	0.00	0.00	420,000.00	420,000.00	420,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,466,625.00	8,000,000.00	8,000,000.00	8,000,000.00	7,800,000.00	7,800,000.00	7,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	25,568,397.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	155,067,103.00	20,000,000.00	20,000,000.00	20,000,000.00	162,800,000.00	162,800,000.00	162,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	88,583,227.00	30,000,000.00	30,000,000.00	247,417,285.32	93,100,000.00	93,100,000.00	93,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	884,905.00	1,500,000.00	1,500,000.00	1,282,708.20	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500.00	2,000,000.00	2,000,000.00	1,942,323.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	8,039,520.00	5,000,000.00	5,000,000.00	68,323,625.00	8,400,000.00	8,400,000.00	8,400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	67,242,637.00	10,000,000.00	10,000,000.00	10,000,000.00	70,600,000.00	70,600,000.00	70,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,489,951.00	6,500,000.00	6,500,000.00	6,500,000.00	4,700,000.00	4,700,000.00	4,700,000.00
22020406	OTHER MAINTENANCE SERVICES	7,921,714.00	5,000,000.00	5,000,000.00	159,368,629.12	8,300,000.00	8,300,000.00	8,300,000.00
220205	TRAINING - GENERAL	29,924,561.00	9,000,000.00	9,000,000.00	17,000,000.00	31,400,000.00	31,400,000.00	31,400,000.00
22020501	LOCAL TRAINING	29,924,561.00	9,000,000.00	9,000,000.00	17,000,000.00	31,400,000.00	31,400,000.00	31,400,000.00
220206	OTHER SERVICES - GENERAL	6,109,692.00	10,600,000.00	10,600,000.00	10,412,245.00	6,300,000.00	6,300,000.00	6,300,000.00
22020601	SECURITY SERVICES	695,650.00	600,000.00	600,000.00	600,000.00	700,000.00	700,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,414,042.00	10,000,000.00	10,000,000.00	9,812,245.00	5,600,000.00	5,600,000.00	5,600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	79,439,960.00	2,000,000.00	2,000,000.00	1,910,688.00	83,400,000.00	83,400,000.00	83,400,000.00
22020703	LEGAL SERVICES	79,439,960.00	2,000,000.00	2,000,000.00	1,910,688.00	83,400,000.00	83,400,000.00	83,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,325,000.00	6,000,000.00	6,000,000.00	6,000,000.00	14,900,000.00	14,900,000.00	14,900,000.00
22020803	PLANT / GENERATOR FUEL COST	13,028,000.00	5,000,000.00	5,000,000.00	5,000,000.00	13,600,000.00	13,600,000.00	13,600,000.00
22020806	COOKING GAS/FUEL COST	1,297,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,300,000.00	1,300,000.00	1,300,000.00
220209	FINANCIAL CHARGES - GENERAL	975,404.00	1,200,000.00	1,200,000.00	24,020,830.98	1,100,000.00	1,100,000.00	1,100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,014.00	500,000.00	500,000.00	23,411,689.98	100,000.00	100,000.00	100,000.00
22020902	INSURANCE PREMIUM	904,390.00	700,000.00	700,000.00	609,141.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	158,755,059.00	30,000,000.00	30,000,000.00	151,992,155.41	166,700,000.00	166,700,000.00	166,700,000.00
22021001	REFRESHMENT & MEALS	78,061,140.00	10,000,000.00	10,000,000.00	10,000,000.00	82,000,000.00	82,000,000.00	82,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,825,072.00	10,000,000.00	10,000,000.00	9,864,158.00	45,000,000.00	45,000,000.00	45,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	515,500.00	2,000,000.00	2,000,000.00	1,261,279.41	550,000.00	550,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,753,500.00	2,000,000.00	2,000,000.00	7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	1,500,000.00	1,500,000.00	67,889,740.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	1,055,000.00	500,000.00	500,000.00	51,976,978.00	1,100,000.00	1,100,000.00	1,100,000.00
22021010	DIRECT TEACHING & LABORATORY COST	23,994,847.00	4,000,000.00	4,000,000.00	4,000,000.00	25,200,000.00	25,200,000.00	25,200,000.00
22021013	PROMOTION (SERVICE WIDE)	815,000.00	0.00	0.00	0.00	850,000.00	850,000.00	850,000.00
22021022	Donations	7,735,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23	Capital Expenditure	327,270,161.00	818,000,000.00	818,000,000.00	0.00	323,000,000.00	670,797,050.00	646,500,000.00
2301	FIXED ASSETS PURCHASED	183,070,518.00	525,500,000.00	525,500,000.00	0.00	284,500,000.00	571,500,000.00	574,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	183,070,518.00	525,500,000.00	525,500,000.00	0.00	284,500,000.00	571,500,000.00	574,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	144,204,915.00	131,500,000.00	131,500,000.00	0.00	6,500,000.00	5,000,000.00	5,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	8,000,000.00	4,500,000.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	35,000,000.00	35,000,000.00	0.00	0.00	33,000,000.00	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,582,750.00	309,000,000.00	309,000,000.00	0.00	240,500,000.00	486,500,000.00	486,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	40,000,000.00	40,000,000.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	24,282,853.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	10,000,000.00	5,500,000.00
2302	CONSTRUCTION / PROVISION	144,199,643.00	242,500,000.00	242,500,000.00	0.00	8,500,000.00	43,000,000.00	27,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	144,199,643.00	242,500,000.00	242,500,000.00	0.00	8,500,000.00	43,000,000.00	27,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	60,000,000.00	0.00	5,000,000.00	35,000,000.00	25,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	144,199,643.00	0.00	0.00	0.00	0.00	0.00	0.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	0.00	2,500,000.00	2,500,000.00	0.00	3,500,000.00	8,000,000.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	50,000,000.00	0.00	30,000,000.00	56,297,050.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	50,000,000.00	50,000,000.00	0.00	30,000,000.00	56,297,050.00	45,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	0.00	35,000,000.00	25,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	0.00	50,000,000.00	50,000,000.00	0.00	30,000,000.00	21,297,050.00	20,000,000.00

052110200100 Enugu State Hospitals Management Board (SHB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	2,001,266,116.00	1,970,823,636.00	1,970,823,636.00	1,677,114,261.92	2,951,934,970.00	1,778,627,866.00	1,692,927,866.00
21	PERSONNEL COST	1,998,250,722.00	1,366,323,636.00	1,366,323,636.00	1,673,886,523.03	2,043,674,970.00	1,493,167,866.00	1,563,167,866.00
2101	SALARY	1,228,588,742.00	846,522,885.00	846,522,885.00	1,039,736,768.20	1,290,018,180.00	851,828,932.00	921,828,932.00
210101	SALARIES AND WAGES	1,228,588,742.00	846,522,885.00	846,522,885.00	1,039,736,768.20	1,290,018,180.00	851,828,932.00	921,828,932.00
21010101	SALARY	1,228,588,742.00	846,522,885.00	846,522,885.00	1,039,736,768.20	1,290,018,180.00	851,828,932.00	921,828,932.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	769,661,980.00	519,800,751.00	519,800,751.00	634,149,754.83	753,656,790.00	641,338,934.00	641,338,934.00
210201	ALLOWANCES	769,661,980.00	519,800,751.00	519,800,751.00	634,149,754.83	753,656,790.00	641,338,934.00	641,338,934.00
21020101	Housing/Rent Allowance	163,894,225.00	150,005,494.00	150,005,494.00	126,832,300.44	172,088,930.00	151,461,858.00	151,461,858.00
21020102	Transport Allowance	24,958,817.00	21,571,711.00	21,571,711.00	19,241,167.15	26,206,760.00	21,781,145.00	21,781,145.00
21020103	Meal Subsidy	11,362,441.00	9,861,765.00	9,861,765.00	8,764,860.50	11,930,560.00	9,957,511.00	9,957,511.00
21020104	Utility Allowance	8,781,520.00	4,757,446.00	4,757,446.00	6,799,170.00	9,220,590.00	4,803,635.00	4,803,635.00
21020105	Entertainment Allowance	2,862,563.00	2,087,418.00	2,087,418.00	1,890,712.50	3,005,690.00	2,107,684.00	2,107,684.00
21020106	Leave allowances	0.00	35,414,510.00	35,414,510.00	0.00	0.00	35,758,340.00	35,758,340.00
21020107	Domestic Staff Allowance	223,155,577.00	71,346,035.00	71,346,035.00	135,943,741.00	179,825,110.00	72,038,715.00	72,038,715.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020108	Shift Duty Allowance	74,465,342.00	53,309,497.00	53,309,497.00	57,690,258.55	78,188,600.00	53,827,065.00	53,827,065.00
21020109	Call Duties Allowances	153,781,977.00	119,055,257.00	119,055,257.00	114,022,930.26	161,471,070.00	120,211,133.00	120,211,133.00
21020110	Clinical Duty Allowance	0.00	39,393.00	39,393.00	0.00	0.00	39,775.00	39,775.00
21020111	Hazard Allowance	36,195,461.00	36,483,421.00	36,483,421.00	153,300,863.79	38,005,230.00	36,837,629.00	36,837,629.00
21020112	Rural Posting Allowance	18,228,560.00	1,555,911.00	1,555,911.00	1,046,556.60	19,139,990.00	1,571,017.00	1,571,017.00
21020113	Teaching Allowance	81,930.00	0.00	0.00	0.00	86,020.00	0.00	0.00
21020114	Admin Allowance	0.00	14,312,893.00	14,312,893.00	8,617,194.04	0.00	14,451,853.00	14,451,853.00
21020115	Arrears Allowances	46,391,287.00	0.00	0.00	0.00	48,710,850.00	110,615,025.00	110,615,025.00
21020117	Professional Allowance	0.00	0.00	0.00	0.00	0.00	5,876,549.00	5,876,549.00
21020120	Hardship Allowance	62,256.00	0.00	0.00	0.00	65,370.00	0.00	0.00
21020125	Inducement Allowance	5,440,024.00	0.00	0.00	0.00	5,712,020.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,015,394.00	4,500,000.00	4,500,000.00	3,227,738.89	48,260,000.00	49,460,000.00	49,760,000.00
2202	OVERHEAD COST	3,015,394.00	4,500,000.00	4,500,000.00	3,227,738.89	48,260,000.00	49,460,000.00	49,760,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	800,000.00	647,000.00	18,000,000.00	19,200,000.00	19,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	800,000.00	647,000.00	3,000,000.00	3,200,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	559,000.00	500,000.00	500,000.00	290,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	409,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	300,000.00	300,000.00	185,000.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	100,000.00	100,000.00	50,000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	100,000.00	55,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,354,000.00	1,500,000.00	1,500,000.00	2,018,500.00	22,550,000.00	22,550,000.00	22,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,352,000.00	500,000.00	500,000.00	235,000.00	4,500,000.00	4,500,000.00	4,500,000.00
22020303	NEWSPAPERS	2,000.00	150,000.00	150,000.00	10,000.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	250,000.00	115,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	510,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	100,000.00	1,148,500.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	81,000.00	600,000.00	600,000.00	245,000.00	6,300,000.00	6,300,000.00	6,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	400,000.00	400,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	30,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	49,000.00	200,000.00	200,000.00	45,000.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	21,394.00	400,000.00	400,000.00	27,238.89	110,000.00	110,000.00	110,000.00
22020801	MOTOR VEHICLE FUEL COST	21,000.00	200,000.00	200,000.00	27,238.89	100,000.00	100,000.00	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	394.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	400,000.00	0.00	300,000.00	300,000.00	300,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	600,000,000.00	600,000,000.00	0.00	860,000,000.00	236,000,000.00	80,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	510,000,000.00	510,000,000.00	0.00	770,000,000.00	220,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	510,000,000.00	510,000,000.00	0.00	770,000,000.00	220,000,000.00	80,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	510,000,000.00	510,000,000.00	0.00	770,000,000.00	220,000,000.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	6,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	6,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	6,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CEN	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00	10,000,000.00	0.00
052110300100	Enugu State College of Health Technology, Oji River							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	70,000,000.00	70,000,000.00	0.00	204,000,000.00	125,000,000.00	0.00
23	Capital Expenditure	0.00	70,000,000.00	70,000,000.00	0.00	204,000,000.00	125,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	25,000,000.00	25,000,000.00	0.00	126,000,000.00	100,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	25,000,000.00	0.00	126,000,000.00	100,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	20,000,000.00	20,000,000.00	0.00	6,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	25,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	45,000,000.00	45,000,000.00	0.00	45,000,000.00	25,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	25,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
052110300200	Enugu State College of Public Health Nursing/Health							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	0.00	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	64,000,000.00	64,000,000.00	3,000,000.00	79,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	64,000,000.00	64,000,000.00	3,000,000.00	79,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	0.00	39,000,000.00	39,000,000.00	3,000,000.00	39,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
053500100100	Ministry of Environment and Mineral Resources							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	274,446,660.00	1,597,509,300.00	1,630,509,300.00	905,727,249.37	1,982,264,290.00	1,265,264,290.00	1,268,264,290.00
21	PERSONNEL COST	149,527,915.00	205,159,300.00	205,159,300.00	107,845,524.06	157,004,290.00	160,004,290.00	163,004,290.00
2101	SALARY	129,114,444.00	153,194,140.00	153,194,140.00	91,754,962.51	135,570,160.00	138,570,160.00	141,570,160.00
210101	SALARIES AND WAGES	129,114,444.00	153,194,140.00	153,194,140.00	91,754,962.51	135,570,160.00	138,570,160.00	141,570,160.00
21010101	SALARY	129,114,444.00	153,194,140.00	153,194,140.00	91,754,962.51	135,570,160.00	138,570,160.00	141,570,160.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,413,471.00	51,965,160.00	51,965,160.00	16,090,561.55	21,434,130.00	21,434,130.00	21,434,130.00
210201	ALLOWANCES	20,413,471.00	51,965,160.00	51,965,160.00	16,090,561.55	21,434,130.00	21,434,130.00	21,434,130.00
21020101	Housing/Rent Allowance	8,390,214.00	9,740,460.00	9,740,460.00	6,739,539.27	8,809,720.00	8,809,720.00	8,809,720.00
21020102	Transport Allowance	1,683,975.00	1,790,030.00	1,790,030.00	1,299,556.25	1,768,170.00	1,768,170.00	1,768,170.00
21020103	Meal Subsidy	774,575.00	784,220.00	784,220.00	590,850.00	813,300.00	813,300.00	813,300.00
21020104	Utility Allowance	613,825.00	651,300.00	651,300.00	472,675.00	644,520.00	644,520.00	644,520.00
21020105	Entertainment Allowance	100,500.00	0.00	0.00	0.00	105,520.00	105,520.00	105,520.00
21020106	Leave allowances	0.00	6,211,420.00	6,211,420.00	50,275.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	6,540,955.00	24,501,380.00	24,501,380.00	6,151,986.40	6,868,000.00	6,868,000.00	6,868,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
21020108	Shift Duty Allowance	1,370,896.00	0.00	0.00	0.00	1,439,440.00	1,439,440.00	1,439,440.00
21020109	Call Duties Allowances	0.00	1,200,000.00	1,200,000.00	431,286.20	0.00	0.00	0.00
21020110	Clinical Duty Allowance	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	216,500.00	4,586,350.00	4,586,350.00	153,000.00	227,330.00	227,330.00	227,330.00
21020115	Arrears Allowances	377,775.00	1,500,000.00	1,500,000.00	201,393.43	396,660.00	396,660.00	396,660.00
21020125	Inducement Allowance	344,256.00	0.00	0.00	0.00	361,470.00	361,470.00	361,470.00
22	OTHER RECURRENT COSTS	65,391,455.00	191,350,000.00	124,350,000.00	27,004,671.56	975,260,000.00	1,055,260,000.00	1,055,260,000.00
2202	OVERHEAD COST	65,391,455.00	191,350,000.00	124,350,000.00	27,004,671.56	975,260,000.00	1,055,260,000.00	1,055,260,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,790,000.00	13,500,000.00	3,500,000.00	1,974,500.00	3,900,000.00	3,900,000.00	3,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,233,000.00	1,000,000.00	1,000,000.00	834,500.00	1,300,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,557,000.00	2,500,000.00	2,500,000.00	1,140,000.00	2,600,000.00	2,600,000.00	2,600,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,364,000.00	45,700,000.00	28,700,000.00	2,100,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,364,000.00	11,700,000.00	8,700,000.00	1,500,000.00	13,000,000.00	13,000,000.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,000,000.00	2,000,000.00	600,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	16,801,000.00	12,500,000.00	12,500,000.00	6,214,500.00	17,600,000.00	17,600,000.00	17,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	10,731,000.00	8,000,000.00	8,000,000.00	6,214,500.00	11,200,000.00	11,200,000.00	11,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	6,070,000.00	500,000.00	500,000.00	0.00	6,400,000.00	6,400,000.00	6,400,000.00
220205	TRAINING - GENERAL	7,200,000.00	11,000,000.00	6,000,000.00	0.00	7,560,000.00	7,560,000.00	7,560,000.00
22020501	LOCAL TRAINING	7,200,000.00	11,000,000.00	6,000,000.00	0.00	7,560,000.00	7,560,000.00	7,560,000.00
220206	OTHER SERVICES - GENERAL	12,757,094.00	85,000,000.00	45,000,000.00	7,929,000.00	920,000,000.00	1,000,000,000.00	1,000,000,000.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	12,757,094.00	80,000,000.00	40,000,000.00	7,929,000.00	920,000,000.00	1,000,000,000.00	1,000,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	7,039,285.00	5,300,000.00	5,300,000.00	3,220,540.00	7,400,000.00	7,400,000.00	7,400,000.00
22020801	MOTOR VEHICLE FUEL COST	7,039,285.00	5,000,000.00	5,000,000.00	3,220,540.00	7,400,000.00	7,400,000.00	7,400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	36,526.00	50,000.00	50,000.00	6,131.56	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,526.00	50,000.00	50,000.00	6,131.56	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,403,550.00	16,700,000.00	21,700,000.00	5,560,000.00	5,700,000.00	5,700,000.00	5,700,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0.00	0.00	0.00	5,250,000.00	5,250,000.00	5,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	403,550.00	3,000,000.00	3,000,000.00	0.00	450,000.00	450,000.00	450,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22021026	Common services (Committee/Commissions)	0.00	10,000,000.00	15,000,000.00	5,560,000.00	0.00	0.00	0.00
23	Capital Expenditure	59,527,290.00	1,201,000,000.00	1,301,000,000.00	770,877,053.75	850,000,000.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	4,750,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,750,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	4,750,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	130,000,000.00	0.00	0.00	700,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	130,000,000.00	0.00	0.00	700,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	38,999,290.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	38,999,290.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	38,999,290.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	15,778,000.00	1,004,000,000.00	1,234,000,000.00	770,877,053.75	150,000,000.00	50,000,000.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,778,000.00	1,004,000,000.00	1,234,000,000.00	770,877,053.75	150,000,000.00	50,000,000.00	50,000,000.00
23040101	TREE PLANTING	5,460,000.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	9,908,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	965,000,000.00	1,195,000,000.00	770,877,053.75	150,000,000.00	50,000,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00

053505300100 Enugu State Waste Management Authority (ESWAM)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	133,345,171.00	636,487,280.00	536,487,280.00	118,528,043.76	2,010,723,260.00	103,673,260.00	103,673,260.00
21	PERSONNEL COST	75,707,870.00	52,387,280.00	52,387,280.00	51,521,480.00	79,493,260.00	79,493,260.00	79,493,260.00
2101	SALARY	75,707,870.00	34,685,010.00	34,685,010.00	39,337,580.00	79,493,260.00	79,493,260.00	79,493,260.00
210101	SALARIES AND WAGES	75,707,870.00	34,685,010.00	34,685,010.00	39,337,580.00	79,493,260.00	79,493,260.00	79,493,260.00
21010101	SALARY	75,707,870.00	29,904,370.00	29,904,370.00	39,337,580.00	79,493,260.00	79,493,260.00	79,493,260.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	4,780,640.00	4,780,640.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,702,270.00	17,702,270.00	12,183,900.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	17,702,270.00	17,702,270.00	12,183,900.00	0.00	0.00	0.00
21020101	Housing/Rent Allowance	0.00	5,988,430.00	5,988,430.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	0.00	5,633,840.00	5,633,840.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	0.00	710,000.00	710,000.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	0.00	570,000.00	570,000.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	0.00	1,300,000.00	1,300,000.00	12,183,900.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	11,231,051.00	36,600,000.00	36,600,000.00	9,224,899.70	23,830,000.00	24,180,000.00	24,180,000.00
2202	OVERHEAD COST	11,231,051.00	36,600,000.00	36,600,000.00	9,224,899.70	23,830,000.00	24,180,000.00	24,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	643,000.00	400,000.00	400,000.00	310,500.00	700,000.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	280,000.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	363,000.00	400,000.00	400,000.00	310,500.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,745,950.00	10,900,000.00	10,900,000.00	1,738,300.00	12,900,000.00	12,900,000.00	12,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,650,950.00	2,000,000.00	2,000,000.00	1,505,300.00	2,800,000.00	2,800,000.00	2,800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	3,000,000.00	233,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	95,000.00	3,500,000.00	3,500,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,080,615.00	9,900,000.00	9,900,000.00	4,446,891.25	3,050,000.00	3,400,000.00	3,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	1,613,000.00	2,000,000.00	2,000,000.00	805,700.00	1,350,000.00	1,700,000.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	466,800.00	1,600,000.00	1,600,000.00	156,800.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,000,815.00	5,000,000.00	5,000,000.00	3,484,391.25	1,100,000.00	1,100,000.00	1,100,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,883,550.00	900,000.00	900,000.00	1,128,500.00	2,100,000.00	2,100,000.00	2,100,000.00
22020601	SECURITY SERVICES	1,823,450.00	600,000.00	600,000.00	1,050,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,100.00	300,000.00	300,000.00	78,500.00	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	105,000.00	4,800,000.00	4,800,000.00	7,352.72	120,000.00	120,000.00	120,000.00
22020701	FINANCIAL CONSULTING	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	105,000.00	3,000,000.00	3,000,000.00	7,352.72	120,000.00	120,000.00	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,187,824.00	3,000,000.00	3,000,000.00	1,590,163.73	2,300,000.00	2,300,000.00	2,300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	2,187,824.00	1,000,000.00	1,000,000.00	1,590,163.73	2,300,000.00	2,300,000.00	2,300,000.00
220209	FINANCIAL CHARGES - GENERAL	2,112.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,112.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	583,000.00	2,700,000.00	2,700,000.00	3,192.00	650,000.00	650,000.00	650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	269,000.00	2,000,000.00	2,000,000.00	3,192.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	314,000.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	350,000.00
22021016	Servicom	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,907,400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,894,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,894,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	22,500,000.00	22,500,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	250,000,000.00	150,000,000.00	0.00	1,100,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	46,406,250.00	275,000,000.00	275,000,000.00	57,781,664.06	740,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	13,400,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	13,400,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	13,400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
053505300200	Forestry Commission							
2	EXPENDITURES	32,235,560.00	90,072,446.00	90,072,446.00	22,216,669.77	93,644,180.00	101,827,026.00	106,008,626.00
21	PERSONNEL COST	30,034,860.00	33,712,446.00	33,712,446.00	21,016,223.77	31,536,580.00	35,898,626.00	35,898,626.00
2101	SALARY	23,242,355.00	23,280,240.00	23,280,240.00	16,282,310.88	24,404,470.00	24,952,823.00	24,952,823.00
210101	SALARIES AND WAGES	23,242,355.00	23,280,240.00	23,280,240.00	16,282,310.88	24,404,470.00	24,952,823.00	24,952,823.00
21010101	SALARY	23,242,355.00	23,280,240.00	23,280,240.00	16,282,310.88	24,404,470.00	24,952,823.00	24,952,823.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,792,505.00	10,432,206.00	10,432,206.00	4,733,912.89	7,132,110.00	10,945,803.00	10,945,803.00
210201	ALLOWANCES	6,792,505.00	10,432,206.00	10,432,206.00	4,733,912.89	7,132,110.00	10,945,803.00	10,945,803.00
21020101	Housing/Rent Allowance	2,969,453.00	4,741,924.00	4,741,924.00	2,488,093.73	3,117,920.00	4,241,924.00	4,241,924.00
21020102	Transport Allowance	944,172.00	672,600.00	672,600.00	445,650.00	991,380.00	872,600.00	872,600.00
21020103	Meal Subsidy	266,300.00	301,600.00	301,600.00	202,300.00	279,620.00	451,600.00	451,600.00
21020104	Utility Allowance	522,672.00	270,000.00	270,000.00	168,350.00	548,800.00	370,000.00	370,000.00
21020105	Entertainment Allowance	29,100.00	0.00	0.00	0.00	30,550.00	0.00	0.00
21020106	Leave allowances	0.00	2,487,503.00	2,487,503.00	0.00	0.00	2,787,503.00	2,787,503.00
21020107	Domestic Staff Allowance	2,015,558.00	1,485,060.00	1,485,060.00	1,260,438.16	2,116,330.00	1,744,060.00	1,744,060.00
21020111	Hazard Allowance	15,000.00	0.00	0.00	0.00	15,750.00	0.00	0.00
21020115	Arrears Allowances	30,250.00	473,519.00	473,519.00	169,081.00	31,760.00	478,116.00	478,116.00
22	OTHER RECURRENT COSTS	2,200,700.00	4,200,000.00	4,200,000.00	1,200,446.00	3,510,000.00	4,110,000.00	4,310,000.00
2202	OVERHEAD COST	2,200,700.00	4,200,000.00	4,200,000.00	1,200,446.00	3,510,000.00	4,110,000.00	4,310,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,136,000.00	800,000.00	800,000.00	553,800.00	1,200,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,136,000.00	800,000.00	800,000.00	553,800.00	1,200,000.00	1,200,000.00	1,200,000.00
220202	UTILITIES - GENERAL	166,000.00	0.00	0.00	0.00	200,000.00	300,000.00	300,000.00
22020202	TELEPHONE CHARGES	166,000.00	0.00	0.00	0.00	200,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	666,000.00	700,000.00	700,000.00	429,700.00	700,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	666,000.00	700,000.00	700,000.00	429,700.00	700,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	103,000.00	600,000.00	600,000.00	120,000.00	800,000.00	700,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	0.00	0.00	0.00	300,000.00	300,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	105,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	103,000.00	200,000.00	200,000.00	15,000.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	100,000.00	0.00	200,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,000.00	200,000.00	200,000.00	5,000.00	100,000.00	200,000.00	200,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	200,000.00	200,000.00	5,000.00	100,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020701	FINANCIAL CONSULTING	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	500,000.00	0.00	200,000.00	300,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00	300,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	700.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	700.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	124,000.00	900,000.00	900,000.00	91,946.00	300,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	49,500.00	300,000.00	300,000.00	91,946.00	100,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	74,500.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
23	Capital Expenditure	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
23040101	TREE PLANTING	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
053505400100	Enugu State Structures for Signage and Advertisement							
2	EXPENDITURES	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
22	OTHER RECURRENT COSTS	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
2202	OVERHEAD COST	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	690,000.00	1,000,000.00	1,000,000.00	20,000.00	800,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,000.00	1,000,000.00	1,000,000.00	20,000.00	800,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,230,000.00	600,000.00	600,000.00	250,000.00	1,350,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	930,000.00	100,000.00	100,000.00	250,000.00	1,000,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	300,000.00	0.00	350,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,145,000.00	700,000.00	700,000.00	261,000.00	1,200,000.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,145,000.00	700,000.00	700,000.00	261,000.00	1,200,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	905,000.00	2,300,000.00	2,300,000.00	242,000.00	1,050,000.00	3,100,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	630,000.00	500,000.00	500,000.00	150,000.00	700,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL C	0.00	500,000.00	500,000.00	45,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	500,000.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	225,000.00	300,000.00	300,000.00	47,000.00	250,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	300,000.00	615,000.00	350,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	300,000.00	615,000.00	350,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	300,000.00	300,000.00	0.00	0.00	400,000.00	400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	675,000.00	500,000.00	500,000.00	5,707,024.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	540,000.00	500,000.00	500,000.00	5,707,024.00	600,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	135,000.00	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	1,532.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,532.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	555,000.00	600,000.00	600,000.00	220,040.00	600,000.00	700,000.00	700,000.00
22021001	REFRESHMENT & MEALS	555,000.00	300,000.00	300,000.00	220,040.00	600,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	0.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
055100100100	Ministry of Local Government							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	31,269,606.00	48,287,371.00	48,287,371.00	25,079,312.34	42,346,960.00	42,552,620.00	44,552,820.00
21	PERSONNEL COST	27,770,051.00	26,587,371.00	26,587,371.00	22,124,562.16	30,336,960.00	34,852,620.00	36,052,820.00
2101	SALARY	21,618,953.00	18,086,071.00	18,086,071.00	17,660,397.58	23,544,530.00	25,519,220.00	26,719,220.00
210101	SALARIES AND WAGES	21,618,953.00	18,086,071.00	18,086,071.00	17,660,397.58	23,544,530.00	25,519,220.00	26,719,220.00
21010101	SALARY	21,618,953.00	18,086,071.00	18,086,071.00	17,660,397.58	23,544,530.00	25,519,220.00	26,719,220.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,151,098.00	8,501,300.00	8,501,300.00	4,464,164.58	6,792,430.00	9,333,400.00	9,333,600.00
210201	ALLOWANCES	6,151,098.00	8,501,300.00	8,501,300.00	4,464,164.58	6,792,430.00	9,333,400.00	9,333,600.00
21020101	Housing/Rent Allowance	2,957,541.00	3,046,032.00	3,046,032.00	2,239,628.58	3,428,840.00	3,669,036.00	3,669,036.00
21020102	Transport Allowance	626,800.00	643,800.00	643,800.00	498,500.00	661,200.00	753,400.00	753,600.00
21020103	Meal Subsidy	290,900.00	290,400.00	290,400.00	233,700.00	298,800.00	297,600.00	297,600.00
21020104	Utility Allowance	214,650.00	227,400.00	227,400.00	170,900.00	233,400.00	224,400.00	224,400.00
21020105	Entertainment Allowance	27,900.00	0.00	0.00	7,200.00	30,000.00	41,979.00	41,979.00
21020106	Leave allowances	0.00	2,208,608.00	2,208,608.00	556,016.00	0.00	2,231,925.00	2,231,925.00
21020107	Domestic Staff Allowance	1,980,807.00	2,085,060.00	2,085,060.00	758,220.00	2,085,060.00	2,115,060.00	2,115,060.00
21020111	Hazard Allowance	52,500.00	0.00	0.00	0.00	55,130.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,499,555.00	8,800,000.00	8,800,000.00	2,954,750.18	6,110,000.00	7,700,000.00	8,500,000.00
2202	OVERHEAD COST	3,499,555.00	8,800,000.00	8,800,000.00	2,954,750.18	6,110,000.00	7,700,000.00	8,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	384,000.00	1,000,000.00	1,000,000.00	443,000.00	1,300,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	381,000.00	1,000,000.00	1,000,000.00	443,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	170,000.00	300,000.00	300,000.00	178,500.00	200,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	170,000.00	300,000.00	300,000.00	178,500.00	200,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	640,770.00	1,300,000.00	1,300,000.00	336,000.00	1,700,000.00	2,400,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	555,770.00	1,000,000.00	1,000,000.00	303,000.00	1,600,000.00	2,100,000.00	2,700,000.00
22020303	NEWSPAPERS	85,000.00	100,000.00	100,000.00	33,000.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,260,030.00	2,400,000.00	2,400,000.00	842,000.00	1,750,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	305,000.00	600,000.00	600,000.00	145,000.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	276,000.00	800,000.00	800,000.00	268,000.00	300,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	321,000.00	400,000.00	400,000.00	300,000.00	350,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	358,030.00	300,000.00	300,000.00	129,000.00	400,000.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	133,900.00	500,000.00	500,000.00	500,000.00	150,000.00	600,000.00	700,000.00
22020605	CLEANING & FUMIGATION SERVICES	133,900.00	500,000.00	500,000.00	500,000.00	150,000.00	600,000.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	456,000.00	1,400,000.00	1,400,000.00	323,000.00	500,000.00	900,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	456,000.00	1,000,000.00	1,000,000.00	323,000.00	500,000.00	500,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	4,255.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,255.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,600.00	1,900,000.00	1,900,000.00	332,250.18	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	450,600.00	500,000.00	500,000.00	331,973.71	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	700,000.00	700,000.00	276.47	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	12,900,000.00	12,900,000.00	0.00	5,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,550,000.00	4,550,000.00	0.00	1,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,550,000.00	4,550,000.00	0.00	1,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,550,000.00	3,550,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	8,350,000.00	8,350,000.00	0.00	4,400,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	8,350,000.00	8,350,000.00	0.00	4,400,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,350,000.00	8,350,000.00	0.00	4,400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
055100500100	Local Government Pension Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	300,000,000.00	310,300,000.00	310,300,000.00	0.00	325,300,000.00	331,800,000.00	43,800,000.00
21	PERSONNEL COST	300,000,000.00	300,000,000.00	300,000,000.00	0.00	315,000,000.00	320,000,000.00	32,000,000.00
2103	SOCIAL BENEFITS	300,000,000.00	300,000,000.00	300,000,000.00	0.00	315,000,000.00	320,000,000.00	32,000,000.00
210301	SOCIAL BENEFITS	300,000,000.00	300,000,000.00	300,000,000.00	0.00	315,000,000.00	320,000,000.00	32,000,000.00
21030102	PENSION	300,000,000.00	300,000,000.00	300,000,000.00	0.00	315,000,000.00	320,000,000.00	32,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	11,800,000.00	11,800,000.00
2202	OVERHEAD COST	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	11,800,000.00	11,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,200,000.00	2,200,000.00	0.00	2,200,000.00	3,200,000.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,900,000.00	1,900,000.00	0.00	1,900,000.00	2,900,000.00	2,900,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020501	LOCAL TRAINING	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
056200100100	Ministry of Chieftaincy Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
2	EXPENDITURES	32,765,194.00	137,082,450.00	137,082,450.00	41,165,452.26	271,818,120.00	91,437,276.00	96,058,836.00
21	PERSONNEL COST	21,445,857.00	25,682,450.00	25,682,450.00	16,114,367.51	22,518,120.00	25,937,276.00	27,158,836.00
2101	SALARY	16,716,751.00	16,438,700.00	16,438,700.00	12,348,500.12	17,552,580.00	18,601,274.00	19,601,274.00
210101	SALARIES AND WAGES	16,716,751.00	16,438,700.00	16,438,700.00	12,348,500.12	17,552,580.00	18,601,274.00	19,601,274.00
21010101	SALARY	16,716,751.00	16,438,700.00	16,438,700.00	12,348,500.12	17,552,580.00	18,601,274.00	19,601,274.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,729,106.00	9,243,750.00	9,243,750.00	3,765,867.39	4,965,540.00	7,336,002.00	7,557,562.00
210201	ALLOWANCES	4,729,106.00	9,243,750.00	9,243,750.00	3,765,867.39	4,965,540.00	7,336,002.00	7,557,562.00
21020101	Housing/Rent Allowance	2,562,553.00	3,120,400.00	3,120,400.00	1,925,733.39	2,690,680.00	2,920,812.00	3,120,812.00
21020102	Transport Allowance	467,450.00	801,600.00	801,600.00	336,850.00	490,820.00	479,400.00	479,400.00
21020103	Meal Subsidy	214,100.00	367,200.00	367,200.00	153,700.00	224,800.00	222,000.00	222,000.00
21020104	Utility Allowance	170,350.00	261,600.00	261,600.00	123,750.00	178,860.00	253,234.00	253,234.00
21020105	Entertainment Allowance	19,200.00	21,600.00	21,600.00	19,300.00	20,160.00	0.00	0.00
21020106	Leave allowances	0.00	3,003,300.00	3,003,300.00	5,000.00	0.00	1,781,708.00	1,803,268.00
21020107	Domestic Staff Allowance	1,146,783.00	1,668,050.00	1,668,050.00	1,201,534.00	1,204,120.00	1,678,848.00	1,678,848.00
21020111	Hazard Allowance	60,000.00	0.00	0.00	0.00	63,000.00	0.00	0.00
21020115	Arrears Allowances	88,670.00	0.00	0.00	0.00	93,100.00	0.00	0.00
22	OTHER RECURRENT COSTS	11,319,337.00	58,900,000.00	58,900,000.00	25,051,084.75	63,600,000.00	65,500,000.00	68,900,000.00
2202	OVERHEAD COST	11,319,337.00	58,900,000.00	58,900,000.00	25,051,084.75	63,600,000.00	65,500,000.00	68,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,032,000.00	1,000,000.00	1,000,000.00	18,000.00	3,700,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000.00	1,000,000.00	1,000,000.00	18,000.00	3,200,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	9,000.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
22020203	INTERNET ACCESS CHARGES	9,000.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,519,454.00	1,600,000.00	1,600,000.00	19,185,190.75	8,400,000.00	8,800,000.00	8,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,253,454.00	1,600,000.00	1,600,000.00	19,185,190.75	8,100,000.00	8,500,000.00	8,500,000.00
22020302	BOOKS	266,000.00	0.00	0.00	0.00	300,000.00	300,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,000.00	700,000.00	700,000.00	60,000.00	300,000.00	500,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EC	60,000.00	200,000.00	200,000.00	60,000.00	200,000.00	300,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	100,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	443,000.00	550,000.00	550,000.00	360,794.00	500,000.00	1,250,000.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	380,000.00	300,000.00	300,000.00	360,794.00	400,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	63,000.00	250,000.00	250,000.00	0.00	100,000.00	250,000.00	250,000.00
220209	FINANCIAL CHARGES - GENERAL	5,883.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,883.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	51,550,000.00	51,550,000.00	5,427,100.00	50,300,000.00	53,650,000.00	56,650,000.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	700,000.00	0.00	0.00	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	50,000,000.00	50,000,000.00	5,427,100.00	50,000,000.00	52,000,000.00	55,000,000.00
22021014	Annual Budget Defence Expenses & Administration	250,000.00	250,000.00	250,000.00	0.00	300,000.00	250,000.00	250,000.00
22021016	Servicom	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	52,500,000.00	52,500,000.00	0.00	185,700,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,410,000.00	2,410,000.00	0.00	4,400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,410,000.00	2,410,000.00	0.00	4,400,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	800,000.00	800,000.00	0.00	1,500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	350,000.00	350,000.00	0.00	1,800,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	760,000.00	760,000.00	0.00	1,100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,500,000.00	3,500,000.00	0.00	6,600,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	0.00	3,500,000.00	3,500,000.00	0.00	6,600,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,500,000.00	3,500,000.00	0.00	6,600,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,300,000.00	25,300,000.00	0.00	70,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENE	0.00	25,300,000.00	25,300,000.00	0.00	70,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	25,300,000.00	25,300,000.00	0.00	70,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	21,290,000.00	21,290,000.00	0.00	104,700,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	21,290,000.00	21,290,000.00	0.00	104,700,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,290,000.00	1,290,000.00	0.00	4,700,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00

011100100100 Office of the Executive Governor								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	14,127,879,752.00	13,655,688,400.00	14,167,188,400.00	7,911,298,037.63	14,823,395,700.00	12,875,990,400.00	12,595,045,300.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	14,127,879,752.00	13,655,688,400.00	14,167,188,400.00	7,911,298,037.63	14,823,395,700.00	12,875,990,400.00	12,595,045,300.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,127,879,752.00	13,655,688,400.00	14,167,188,400.00	7,911,298,037.63	14,823,395,700.00	12,875,990,400.00	12,595,045,300.00
703	PUBLIC ORDER AND SAFETY	25,605,077.00	2,045,000,000.00	1,045,000,000.00	45,379,500.00	1,100,000,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,605,077.00	2,045,000,000.00	1,045,000,000.00	45,379,500.00	1,100,000,000.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,605,077.00	2,045,000,000.00	1,045,000,000.00	45,379,500.00	1,100,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	425,409,457.00	1,139,000,000.00	2,639,000,000.00	465,817,006.35	1,280,000,000.00	2,019,000,000.00	2,521,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	19,000,000.00	19,000,000.00	0.00	30,000,000.00	19,000,000.00	21,000,000.00
70421	AGRICULTURE	0.00	19,000,000.00	19,000,000.00	0.00	30,000,000.00	19,000,000.00	21,000,000.00
7043	FUEL AND ENERGY	0.00	120,000,000.00	120,000,000.00	17,362,500.00	250,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	120,000,000.00	120,000,000.00	17,362,500.00	150,000,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
7045	TRANSPORT	13,617,500.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	13,617,500.00	0.00	0.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	10,964,107.00	0.00	0.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	10,964,107.00	0.00	0.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	400,827,850.00	1,000,000,000.00	2,500,000,000.00	448,454,506.35	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	400,827,850.00	1,000,000,000.00	2,500,000,000.00	448,454,506.35	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00
705	ENVIRONMENTAL PROTECTION	1,906,000.00	0.00	3,000,000.00	1,397,500.00	73,000,000.00	65,000,000.00	65,500,000.00
7051	WASTE MANAGEMENT	587,000.00	0.00	3,000,000.00	1,397,500.00	68,000,000.00	65,000,000.00	65,500,000.00
70511	WASTE MANAGEMENT	587,000.00	0.00	3,000,000.00	1,397,500.00	68,000,000.00	65,000,000.00	65,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,319,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,319,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,775,250.00	25,000,000.00	25,000,000.00	6,238,700.00	50,500,000.00	25,000,000.00	26,000,000.00
7063	WATER SUPPLY	1,775,250.00	25,000,000.00	25,000,000.00	6,238,700.00	50,500,000.00	25,000,000.00	26,000,000.00
70631	WATER SUPPLY	1,775,250.00	25,000,000.00	25,000,000.00	6,238,700.00	50,500,000.00	25,000,000.00	26,000,000.00
707	HEALTH	42,677,900.00	40,000,000.00	40,000,000.00	6,951,191.00	80,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	42,677,900.00	40,000,000.00	40,000,000.00	6,951,191.00	80,000,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	42,677,900.00	40,000,000.00	40,000,000.00	6,951,191.00	80,000,000.00	0.00	0.00
709	EDUCATION	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
7097	R & D EDUCATION	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
70971	R & D EDUCATION	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00

011100100200 Office of the Deputy Governor								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	473,037,822.00	376,847,068.00	376,847,068.00	248,577,636.39	548,481,620.00	356,330,905.00	363,037,887.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	473,037,822.00	376,847,068.00	376,847,068.00	248,577,636.39	548,481,620.00	356,330,905.00	363,037,887.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	473,037,822.00	376,847,068.00	376,847,068.00	248,577,636.39	548,481,620.00	356,330,905.00	363,037,887.00
704	ECONOMIC AFFAIRS	0.00	1,400,000.00	1,400,000.00	0.00	5,000,000.00	0.00	0.00
7046	COMMUNICATION	0.00	1,400,000.00	1,400,000.00	0.00	5,000,000.00	0.00	0.00
70461	COMMUNICATION	0.00	1,400,000.00	1,400,000.00	0.00	5,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00

011100300100 Boundary Adjustment Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	0.00	9,900,000.00	9,900,000.00	0.00	6,000,000.00	10,550,000.00	10,550,000.00
7062	COMMUNITY DEVELOPMENT	0.00	9,900,000.00	9,900,000.00	0.00	6,000,000.00	10,550,000.00	10,550,000.00
70621	COMMUNITY DEVELOPMENT	0.00	9,900,000.00	9,900,000.00	0.00	6,000,000.00	10,550,000.00	10,550,000.00

011100800100 Enugu State Emergency Management Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7046	COMMUNICATION	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
710	SOCIAL PROTECTION	6,043,114.00	136,552,800.00	136,552,800.00	16,279,160.55	210,800,000.00	230,900,000.00	235,400,000.00
7109	SOCIAL PROTECTION N.E.C.	6,043,114.00	136,552,800.00	136,552,800.00	16,279,160.55	210,800,000.00	230,900,000.00	235,400,000.00
71091	SOCIAL PROTECTION N.E.C.	6,043,114.00	136,552,800.00	136,552,800.00	16,279,160.55	210,800,000.00	230,900,000.00	235,400,000.00
011100900100 Council for Privatization and Commercialization								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	26,000,000.00	26,000,000.00	0.00	18,500,000.00	26,000,000.00	26,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	26,000,000.00	26,000,000.00	0.00	18,500,000.00	26,000,000.00	26,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	26,000,000.00	26,000,000.00	0.00	18,500,000.00	26,000,000.00	26,000,000.00
011101000100 Dept of Due Process and Budget Monitoring								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	47,820,320.00	47,820,320.00	1,505,000.00	48,500,000.00	27,200,000.00	28,200,000.00
7013	GENERAL SERVICES	0.00	47,820,320.00	47,820,320.00	1,505,000.00	48,500,000.00	27,200,000.00	28,200,000.00
70133	OTHER GENERAL SERVICES	0.00	47,820,320.00	47,820,320.00	1,505,000.00	48,500,000.00	27,200,000.00	28,200,000.00
011101600200 Economic Affairs Unit								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	4,850,000.00	4,850,000.00	4,850,000.00
011101800100 Enugu State Social Investment Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,550,000.00	5,550,000.00
7105	UNEMPLOYMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,550,000.00	5,550,000.00
71051	UNEMPLOYMENT	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,550,000.00	5,550,000.00
011103300100 Enugu State Action Committee on Aids (ENSACA)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	23,406,600.00	76,450,000.00	76,450,000.00	23,883,515.25	78,380,000.00	85,980,000.00	93,980,000.00
7074	PUBLIC HEALTH SERVICES	23,406,600.00	76,450,000.00	76,450,000.00	23,883,515.25	78,380,000.00	85,980,000.00	93,980,000.00
70741	PUBLIC HEALTH SERVICES	23,406,600.00	76,450,000.00	76,450,000.00	23,883,515.25	78,380,000.00	85,980,000.00	93,980,000.00
011110100100 Project Development and Implementation Dept.								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	39,483,798.00	88,550,000.00	88,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
7047	OTHER INDUSTRIES	39,483,798.00	88,550,000.00	88,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	39,483,798.00	88,550,000.00	88,550,000.00	9,566,777.50	19,370,000.00	19,370,000.00	19,370,000.00
011118400100 Volunteer Service Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	3,450,000.00	4,250,000.00	4,250,000.00
7105	UNEMPLOYMENT	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	3,450,000.00	4,250,000.00	4,250,000.00
71051	UNEMPLOYMENT	2,200,000.00	3,000,000.00	3,000,000.00	3,725,000.00	3,450,000.00	4,250,000.00	4,250,000.00
011105200100 Performance Improvement Bureau (PIB)/SERVICOM								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	21,000,000.00	21,000,000.00	0.00	26,400,000.00	26,300,000.00	26,600,000.00
7013	GENERAL SERVICES	0.00	21,000,000.00	21,000,000.00	0.00	26,400,000.00	26,300,000.00	26,600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	21,000,000.00	21,000,000.00	0.00	26,400,000.00	26,300,000.00	26,600,000.00
011105200200 State Focal Office World Bank Development Partner								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	10,660,000.00	10,660,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
7013	GENERAL SERVICES	0.00	10,660,000.00	10,660,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	4,860,000.00	4,860,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,800,000.00	5,800,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
016100100100 Office of the Secretary to the State Government								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	964,424,899.00	866,332,620.00	897,332,620.00	550,335,800.73	893,033,250.00	964,546,010.00	904,815,730.00
7013	GENERAL SERVICES	964,424,899.00	866,332,620.00	897,332,620.00	550,335,800.73	893,033,250.00	964,546,010.00	904,815,730.00
70133	OTHER GENERAL SERVICES	964,424,899.00	866,332,620.00	897,332,620.00	550,335,800.73	893,033,250.00	964,546,010.00	904,815,730.00
704	ECONOMIC AFFAIRS	1,488,106,087.00	1,700,000,000.00	2,000,000,000.00	1,421,818,230.62	1,500,000,000.00	1,997,050,000.00	2,304,540,000.00
7045	TRANSPORT	1,488,106,087.00	1,700,000,000.00	2,000,000,000.00	1,421,818,230.62	1,500,000,000.00	1,997,050,000.00	2,304,540,000.00
70451	ROAD TRANSPORT	1,488,106,087.00	1,700,000,000.00	2,000,000,000.00	1,421,818,230.62	1,500,000,000.00	1,997,050,000.00	2,304,540,000.00
016100200100 Economic Affairs and Parastatals								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
016101600100 Enugu State Economic Development Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
7013	GENERAL SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
016102100100 Enugu State Liaison Office, Lagos								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	65,646,928.00	44,821,925.00	44,821,925.00	38,127,665.33	74,648,150.00	80,687,654.00	80,687,654.00
7013	GENERAL SERVICES	65,646,928.00	44,821,925.00	44,821,925.00	38,127,665.33	74,648,150.00	80,687,654.00	80,687,654.00
70133	OTHER GENERAL SERVICES	65,646,928.00	44,821,925.00	44,821,925.00	38,127,665.33	74,648,150.00	80,687,654.00	80,687,654.00
016102100200 Enugu State Liaison Office, Abuja								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	88,854,660.00	80,482,900.00	99,982,900.00	63,850,271.52	101,521,550.00	105,197,761.00	79,350,000.00
7013	GENERAL SERVICES	88,854,660.00	80,482,900.00	99,982,900.00	63,850,271.52	101,521,550.00	105,197,761.00	79,350,000.00
70133	OTHER GENERAL SERVICES	88,854,660.00	80,482,900.00	99,982,900.00	63,850,271.52	101,521,550.00	105,197,761.00	79,350,000.00
016103700100 Muslim Pilgrims Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	27,600,000.00	77,600,000.00	0.00	67,600,000.00	70,100,000.00	70,100,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	27,600,000.00	77,600,000.00	0.00	67,600,000.00	70,100,000.00	70,100,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	27,600,000.00	77,600,000.00	0.00	67,600,000.00	70,100,000.00	70,100,000.00
016103800100 Christian Pilgrims Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	59,650,000.00	1,219,650,000.00	422,922,615.00	509,050,000.00	609,000,000.00	609,000,000.00
011200300100	Enugu State House of Assembly (The Legislature)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,073,769,186.00	2,708,217,432.00	2,773,217,432.00	1,017,809,811.17	2,721,868,850.00	3,047,055,500.00	2,944,755,500.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	2,073,769,186.00	2,708,217,432.00	2,773,217,432.00	1,017,809,811.17	2,721,868,850.00	3,047,055,500.00	2,944,755,500.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,073,769,186.00	2,708,217,432.00	2,773,217,432.00	1,017,809,811.17	2,721,868,850.00	3,047,055,500.00	2,944,755,500.00
703	PUBLIC ORDER AND SAFETY	0.00	32,300,000.00	32,300,000.00	0.00	37,500,000.00	29,000,000.00	17,000,000.00
7032	FIRE PROTECTION SERVICES	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	32,000,000.00	32,000,000.00	0.00	30,000,000.00	22,000,000.00	10,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	32,000,000.00	32,000,000.00	0.00	30,000,000.00	22,000,000.00	10,000,000.00
704	ECONOMIC AFFAIRS	0.00	1,765,200,000.00	1,765,200,000.00	0.00	3,105,400,000.00	333,000,000.00	1,434,000,000.00
7043	FUEL AND ENERGY	0.00	170,200,000.00	170,200,000.00	0.00	830,400,000.00	180,000,000.00	110,000,000.00
70434	OTHER FUELS	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
70435	ELECTRICITY	0.00	20,200,000.00	20,200,000.00	0.00	30,400,000.00	30,000,000.00	10,000,000.00
70436	NON ELECTRIC ENERGY	0.00	50,000,000.00	50,000,000.00	0.00	700,000,000.00	50,000,000.00	0.00
7045	TRANSPORT	0.00	325,000,000.00	325,000,000.00	0.00	2,210,000,000.00	120,000,000.00	120,000,000.00
70451	ROAD TRANSPORT	0.00	325,000,000.00	325,000,000.00	0.00	2,210,000,000.00	120,000,000.00	120,000,000.00
7046	COMMUNICATION	0.00	1,270,000,000.00	1,270,000,000.00	0.00	65,000,000.00	33,000,000.00	1,204,000,000.00
70461	COMMUNICATION	0.00	1,270,000,000.00	1,270,000,000.00	0.00	65,000,000.00	33,000,000.00	1,204,000,000.00
705	ENVIRONMENTAL PROTECTION	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00	3,000,000.00	9,000,000.00
7051	WASTE MANAGEMENT	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00	3,000,000.00	9,000,000.00
70511	WASTE MANAGEMENT	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00	3,000,000.00	9,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	115,850,000.00	115,850,000.00	0.00	5,850,000.00	185,935,000.00	105,000,000.00
7063	WATER SUPPLY	0.00	115,850,000.00	115,850,000.00	0.00	850,000.00	185,935,000.00	105,000,000.00
70631	WATER SUPPLY	0.00	115,850,000.00	115,850,000.00	0.00	850,000.00	185,935,000.00	105,000,000.00
7064	STREET LIGHTING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70641	STREET LIGHTING	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
707	HEALTH	0.00	105,000,000.00	105,000,000.00	0.00	10,000,000.00	155,000,000.00	102,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	105,000,000.00	105,000,000.00	0.00	10,000,000.00	155,000,000.00	102,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	105,000,000.00	105,000,000.00	0.00	10,000,000.00	155,000,000.00	102,000,000.00
709	EDUCATION	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00
7097	R & D EDUCATION	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00
70971	R & D EDUCATION	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00
011200400100	Enugu State House of Assembly Service Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	136,600,000.00	136,600,000.00	0.00	621,250,000.00	106,200,000.00	105,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	0.00	136,600,000.00	136,600,000.00	0.00	621,250,000.00	106,200,000.00	105,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	136,600,000.00	136,600,000.00	0.00	621,250,000.00	106,200,000.00	105,000,000.00
012300100100	Ministry of Information							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	138,859,523.00	546,419,071.00	546,419,071.00	87,459,259.23	193,177,770.00	156,639,446.00	148,217,919.00
7083	BROADCASTING AND PUBLISHING SERVICES	138,859,523.00	546,419,071.00	546,419,071.00	87,459,259.23	193,177,770.00	156,639,446.00	148,217,919.00
70831	BROADCASTING AND PUBLISHING SERVICES	138,859,523.00	546,419,071.00	546,419,071.00	87,459,259.23	193,177,770.00	156,639,446.00	148,217,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	207,353,184.00	257,481,151.00	257,481,151.00	118,371,608.97	252,064,170.00	225,398,150.00	226,398,150.00
7083	BROADCASTING AND PUBLISHING SERVICES	207,353,184.00	257,481,151.00	257,481,151.00	118,371,608.97	252,064,170.00	225,398,150.00	226,398,150.00
70831	BROADCASTING AND PUBLISHING SERVICES	207,353,184.00	257,481,151.00	257,481,151.00	118,371,608.97	252,064,170.00	225,398,150.00	226,398,150.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	57,692,873.00	10,000,000.00	10,000,000.00	0.00	60,187,170.00	50,187,170.00	50,687,170.00
7102	OLD AGE	57,692,873.00	6,000,000.00	6,000,000.00	0.00	60,187,170.00	44,187,170.00	44,687,170.00
71021	OLD AGE	57,692,873.00	6,000,000.00	6,000,000.00	0.00	60,187,170.00	44,187,170.00	44,687,170.00
7103	SURVIVORS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00
71031	SURVIVORS	0.00	4,000,000.00	4,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00

012301300100 Government Printing and Stationery Dept. (Govt. Press)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	10,000,000.00	0.00	10,500,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	10,000,000.00	10,000,000.00	0.00	10,500,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	10,000,000.00	10,000,000.00	0.00	10,500,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	30,961,914.00	812,771,642.00	812,771,642.00	20,874,143.23	336,848,150.00	37,361,076.00	38,849,545.00
7083	BROADCASTING AND PUBLISHING SERVICES	30,961,914.00	812,771,642.00	812,771,642.00	20,874,143.23	336,848,150.00	37,361,076.00	38,849,545.00
70831	BROADCASTING AND PUBLISHING SERVICES	30,961,914.00	812,771,642.00	812,771,642.00	20,874,143.23	336,848,150.00	37,361,076.00	38,849,545.00

012305500100 Enugu State Printing and Publishing Company (Daily Star)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	59,244,677.00	128,564,600.00	128,564,600.00	25,033,706.65	82,809,880.00	86,049,880.00	94,849,880.00
7083	BROADCASTING AND PUBLISHING SERVICES	59,244,677.00	128,564,600.00	128,564,600.00	25,033,706.65	82,809,880.00	86,049,880.00	94,849,880.00
70831	BROADCASTING AND PUBLISHING SERVICES	59,244,677.00	128,564,600.00	128,564,600.00	25,033,706.65	82,809,880.00	86,049,880.00	94,849,880.00
710	SOCIAL PROTECTION	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
7102	OLD AGE	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00
71021	OLD AGE	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00

012500100100 Office of the Head of State Civil Service								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	1,773,389,148.00	1,980,707,949.00	2,160,707,949.00	1,282,574,051.03	1,877,358,730.00	1,918,479,111.00	1,894,879,110.00
7013	GENERAL SERVICES	1,773,389,148.00	1,980,707,949.00	2,160,707,949.00	1,282,574,051.03	1,877,358,730.00	1,918,479,111.00	1,894,879,110.00
70131	GENERAL PERSONNEL SERVICES	1,773,389,148.00	1,980,707,949.00	2,160,707,949.00	1,282,574,051.03	1,877,358,730.00	1,918,479,111.00	1,894,879,110.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	6,491,743,223.00	8,030,000,000.00	8,030,000,000.00	5,259,231,373.03	7,350,000,000.00	7,900,000,000.00	7,900,000,000.00
7102	OLD AGE	6,491,743,223.00	8,000,000,000.00	8,000,000,000.00	5,259,231,373.03	7,250,000,000.00	7,800,000,000.00	7,800,000,000.00
71021	OLD AGE	6,491,743,223.00	8,000,000,000.00	8,000,000,000.00	5,259,231,373.03	7,250,000,000.00	7,800,000,000.00	7,800,000,000.00
7103	SURVIVORS	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
71031	SURVIVORS	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

012500500100 Establishment, Pension and Training								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	1,100,276.00	5,150,000.00	6,150,000.00	1,012,658.76	5,570,000.00	2,650,000.00	2,650,000.00
7013	GENERAL SERVICES	1,100,276.00	5,150,000.00	6,150,000.00	1,012,658.76	5,570,000.00	2,650,000.00	2,650,000.00
70131	GENERAL PERSONNEL SERVICES	1,100,276.00	5,150,000.00	6,150,000.00	1,012,658.76	5,570,000.00	2,650,000.00	2,650,000.00

012500500200 Public Service Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	4,380,000.00	4,380,000.00	0.00	3,330,000.00	1,880,000.00	1,880,000.00
7013	GENERAL SERVICES	0.00	4,380,000.00	4,380,000.00	0.00	3,330,000.00	1,880,000.00	1,880,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	4,380,000.00	4,380,000.00	0.00	3,330,000.00	1,880,000.00	1,880,000.00

012500500300 Performance Improvement Bureau								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	1,360,000.00	1,360,000.00	0.00	3,500,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,360,000.00	1,360,000.00	0.00	3,500,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,360,000.00	1,360,000.00	0.00	3,500,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00
7046	COMMUNICATION	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00
70461	COMMUNICATION	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00

012500600100 Staff Development Center								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	550,187.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	GENERAL SERVICES	550,187.00	0.00	0.00	0.00	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	550,187.00	0.00	0.00	0.00	0.00	0.00	0.00

014000100100 Office of the State Auditor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	66,930,189.00	188,984,520.00	188,984,520.00	52,729,283.06	176,369,510.00	125,194,668.00	130,944,668.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	66,930,189.00	188,984,520.00	188,984,520.00	52,729,283.06	176,369,510.00	125,194,668.00	130,944,668.00
70112	FINANCIAL AND FISCAL AFFAIRS	66,930,189.00	188,984,520.00	188,984,520.00	52,729,283.06	176,369,510.00	125,194,668.00	130,944,668.00
704	ECONOMIC AFFAIRS	0.00	29,500,000.00	29,500,000.00	0.00	31,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	4,500,000.00	4,500,000.00	0.00	3,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	4,500,000.00	4,500,000.00	0.00	3,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	25,000,000.00	25,000,000.00	0.00	28,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	25,000,000.00	25,000,000.00	0.00	28,000,000.00	0.00	0.00

014000200100 Office of the Auditor General for Local Government								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	34,472,547.00	54,809,061.00	54,809,061.00	19,210,378.61	92,490,870.00	49,709,061.00	49,709,061.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	34,472,547.00	54,809,061.00	54,809,061.00	19,210,378.61	42,490,870.00	49,709,061.00	49,709,061.00
70112	FINANCIAL AND FISCAL AFFAIRS	34,472,547.00	54,809,061.00	54,809,061.00	19,210,378.61	42,490,870.00	49,709,061.00	49,709,061.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	26,000,000.00	26,000,000.00	0.00	36,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	26,000,000.00	26,000,000.00	0.00	36,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	26,000,000.00	26,000,000.00	0.00	36,000,000.00	0.00	0.00

014700100100 Civil Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	131,822,666.00	175,808,000.00	204,808,000.00	65,356,878.45	189,620,200.00	135,733,900.00	136,233,900.00
7013	GENERAL SERVICES	131,822,666.00	175,808,000.00	204,808,000.00	65,356,878.45	189,620,200.00	135,733,900.00	136,233,900.00
70131	GENERAL PERSONNEL SERVICES	131,822,666.00	175,808,000.00	204,808,000.00	65,356,878.45	189,620,200.00	135,733,900.00	136,233,900.00
704	ECONOMIC AFFAIRS	0.00	500,000.00	500,000.00	0.00	450,000.00	0.00	0.00
7045	TRANSPORT	0.00	500,000.00	500,000.00	0.00	450,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	500,000.00	500,000.00	0.00	450,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00

014900100100 Local Government Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	20,146,938.00	32,854,425.00	32,854,425.00	15,948,192.62	36,131,670.00	31,654,425.00	31,954,425.00
7013	GENERAL SERVICES	20,146,938.00	32,854,425.00	32,854,425.00	15,948,192.62	36,131,670.00	31,654,425.00	31,954,425.00
70131	GENERAL PERSONNEL SERVICES	20,146,938.00	32,854,425.00	32,854,425.00	15,948,192.62	36,131,670.00	31,654,425.00	31,954,425.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00

014800100100 Enugu State Independent Electoral Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	400,300,860.00	198,824,325.00	198,824,325.00	236,182,069.81	241,994,260.00	242,870,325.00	241,670,325.00
7016	GENERAL PUBLIC SERVICES N.E.C.	400,300,860.00	198,824,325.00	198,824,325.00	236,182,069.81	241,994,260.00	242,870,325.00	241,670,325.00
70161	GENERAL PUBLIC SERVICES N.E.C.	400,300,860.00	198,824,325.00	198,824,325.00	236,182,069.81	241,994,260.00	242,870,325.00	241,670,325.00
704	ECONOMIC AFFAIRS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

016300100100 Ministry of Inter Ministerial Affairs								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	440,411,883.00	182,351,000.00	614,351,000.00	72,554,875.78	514,138,790.00	558,462,641.00	561,368,891.00
7013	GENERAL SERVICES	440,411,883.00	182,351,000.00	614,351,000.00	72,554,875.78	514,138,790.00	558,462,641.00	561,368,891.00
70133	OTHER GENERAL SERVICES	440,411,883.00	182,351,000.00	614,351,000.00	72,554,875.78	514,138,790.00	558,462,641.00	561,368,891.00
704	ECONOMIC AFFAIRS	0.00	25,500,000.00	25,500,000.00	0.00	600,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00

016600100100 Ministry of Human Capital Development and Poverty Reduction								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
7015	R&D GENERAL PUBLIC SERVICES	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
70151	R&D GENERAL PUBLIC SERVICES	25,827,311.00	25,786,552.00	25,786,552.00	20,097,407.04	27,118,670.00	29,417,798.00	30,417,798.00
703	PUBLIC ORDER AND SAFETY	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	5,500,000.00	5,500,000.00	0.00	6,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7046	COMMUNICATION	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	191,497,506.00	136,850,000.00	127,850,000.00	1,972,576.00	242,825,000.00	43,541,670.00	44,141,670.00
7105	UNEMPLOYMENT	191,497,506.00	136,850,000.00	127,850,000.00	1,972,576.00	242,825,000.00	43,541,670.00	44,141,670.00
71051	UNEMPLOYMENT	191,497,506.00	136,850,000.00	127,850,000.00	1,972,576.00	242,825,000.00	43,541,670.00	44,141,670.00

016700100100 Ministry of Special Duties & Inergovernmental Affairs								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	18,302,177.00	45,234,720.00	45,234,720.00	14,546,288.07	28,318,790.00	24,340,280.00	23,926,310.00
7013	GENERAL SERVICES	18,302,177.00	45,234,720.00	45,234,720.00	14,546,288.07	28,318,790.00	24,340,280.00	23,926,310.00
70133	OTHER GENERAL SERVICES	18,302,177.00	45,234,720.00	45,234,720.00	14,546,288.07	28,318,790.00	24,340,280.00	23,926,310.00
704	ECONOMIC AFFAIRS	0.00	4,515,000.00	4,515,000.00	0.00	5,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	4,515,000.00	4,515,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	4,515,000.00	4,515,000.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture and Natural Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	434,306,600.00	8,868,899,290.00	6,368,899,290.00	335,005,043.02	1,052,666,590.00	1,033,199,290.00	1,099,397,870.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	434,306,600.00	8,868,899,290.00	6,368,899,290.00	335,005,043.02	1,052,666,590.00	1,033,199,290.00	1,099,397,870.00
70421	AGRICULTURE	434,306,600.00	8,868,899,290.00	6,368,899,290.00	335,005,043.02	1,052,666,590.00	1,033,199,290.00	1,099,397,870.00

021502600100 Veterinary School, Achi								
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
70421	AGRICULTURE	1,100,000.00	3,400,000.00	3,400,000.00	800,000.00	2,700,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,100,074.00	8,000,000.00	10,000,000.00	1,498,899.18	72,300,000.00	5,800,000.00	5,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,100,074.00	8,000,000.00	10,000,000.00	1,498,899.18	72,300,000.00	5,800,000.00	5,800,000.00
70421	AGRICULTURE	1,100,074.00	8,000,000.00	10,000,000.00	1,498,899.18	72,300,000.00	5,800,000.00	5,800,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
70421	AGRICULTURE	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
021510700100	Enugu State FADAM Project							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,789,800.00	900,000,000.00	900,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,789,800.00	900,000,000.00	900,000,000.00
70421	AGRICULTURE	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,789,800.00	900,000,000.00	900,000,000.00
021510700200	Enugu State FGN/IFAD Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
021510700300	Enugu State APPEALS Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	322,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	322,000,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	2,360,000,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	0.00	0.00	0.00	2,360,000,000.00	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	488,000,000.00	0.00	0.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	0.00	0.00	0.00	0.00	488,000,000.00	0.00	0.00
022000100100	Ministry of Finance and Economic Development							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	534,232,502.00	592,959,773.00	658,959,773.00	344,577,139.80	739,588,830.00	598,859,773.00	659,479,319.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	534,232,502.00	592,959,773.00	658,959,773.00	344,577,139.80	739,588,830.00	598,859,773.00	659,479,319.00
70112	FINANCIAL AND FISCAL AFFAIRS	534,232,502.00	592,959,773.00	658,959,773.00	344,577,139.80	739,588,830.00	598,859,773.00	659,479,319.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	50,000,000.00	50,000,000.00	0.00	53,500,000.00	0.00	0.00
7046	COMMUNICATION	0.00	50,000,000.00	50,000,000.00	0.00	53,500,000.00	0.00	0.00
70461	COMMUNICATION	0.00	50,000,000.00	50,000,000.00	0.00	53,500,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022000700100	Office of the State Accountant- General							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	7,450,304,028.00	6,617,155,000.00	11,064,655,000.00	4,977,337,151.96	8,658,680,000.00	8,811,050,000.00	9,711,050,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	3,824,893,702.00	1,317,155,000.00	5,764,655,000.00	238,079,598.35	4,998,680,000.00	4,651,050,000.00	4,701,050,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,824,893,702.00	1,317,155,000.00	5,764,655,000.00	238,079,598.35	4,998,680,000.00	4,651,050,000.00	4,701,050,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,579,506,242.00	5,300,000,000.00	5,300,000,000.00	4,739,257,553.61	3,600,000,000.00	4,100,000,000.00	4,950,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT DEPARTMENTS	45,904,084.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT DEPARTMENTS	45,904,084.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
703	PUBLIC ORDER AND SAFETY	0.00	18,605,000.00	32,605,000.00	18,211,000.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	18,605,000.00	32,605,000.00	18,211,000.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	18,605,000.00	32,605,000.00	18,211,000.00	0.00	0.00	0.00
022000800100	Board of Internal Revenue							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,304,577,644.00	1,602,833,246.00	1,602,833,246.00	412,798,539.42	1,320,720,440.00	1,753,439,246.00	2,307,097,738.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,304,577,644.00	1,602,833,246.00	1,602,833,246.00	412,798,539.42	1,320,720,440.00	1,753,439,246.00	2,307,097,738.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,304,577,644.00	1,602,833,246.00	1,602,833,246.00	412,798,539.42	1,320,720,440.00	1,753,439,246.00	2,307,097,738.00
022001200100	Enugu State Gaming Commission							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	23,811,245.00	27,653,595.00	27,653,595.00	16,411,842.31	29,486,860.00	29,189,199.00	29,189,199.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	23,811,245.00	27,653,595.00	27,653,595.00	16,411,842.31	29,486,860.00	29,189,199.00	29,189,199.00
70112	FINANCIAL AND FISCAL AFFAIRS	23,811,245.00	27,653,595.00	27,653,595.00	16,411,842.31	29,486,860.00	29,189,199.00	29,189,199.00
704	ECONOMIC AFFAIRS	0.00	2,850,000.00	2,850,000.00	0.00	10,960,000.00	1,000,000.00	0.00
7043	FUEL AND ENERGY	0.00	2,850,000.00	2,850,000.00	0.00	10,000,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	2,850,000.00	2,850,000.00	0.00	10,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	960,000.00	1,000,000.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	960,000.00	1,000,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	450,000.00	450,000.00	0.00	300,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	450,000.00	450,000.00	0.00	300,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	450,000.00	450,000.00	0.00	300,000.00	0.00	0.00
022200100100	Ministry of Commerce and Industry							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	184,684,409.75	1,391,409,340.00	1,400,409,340.00	128,839,374.19	343,899,530.00	212,617,605.00	213,057,605.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	184,684,409.75	1,379,609,340.00	1,388,609,340.00	128,839,374.19	339,599,530.00	211,617,605.00	213,057,605.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	184,684,409.75	1,379,609,340.00	1,388,609,340.00	128,839,374.19	339,599,530.00	211,617,605.00	213,057,605.00
7043	FUEL AND ENERGY	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00	0.00
70436	NON ELECTRIC ENERGY	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00	0.00
7045	TRANSPORT	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	300,000.00	300,000.00	0.00	3,800,000.00	0.00	0.00
70461	COMMUNICATION	0.00	300,000.00	300,000.00	0.00	3,800,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	20,000,000.00	20,000,000.00	4,000,000.00	20,000,000.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	20,000,000.00	20,000,000.00	4,000,000.00	10,000,000.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	20,000,000.00	20,000,000.00	4,000,000.00	10,000,000.00	0.00	0.00
7052	WASTE WATER MANAGEMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70521	WASTE WATER MANAGEMENT	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
022201700100 Enugu State Investment Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	9,293,202.00	70,830,000.00	83,330,000.00	31,466,954.05	163,070,000.00	11,070,000.00	11,170,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,293,202.00	69,480,000.00	81,980,000.00	31,466,954.05	73,070,000.00	11,070,000.00	11,170,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	9,293,202.00	69,480,000.00	81,980,000.00	31,466,954.05	73,070,000.00	11,070,000.00	11,170,000.00
7043	FUEL AND ENERGY	0.00	1,350,000.00	1,350,000.00	0.00	15,000,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	1,350,000.00	1,350,000.00	0.00	15,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
022201800100 Small and Medium Scale Enterprises Promotion								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	158,222,132.00	2,119,900,000.00	1,794,400,000.00	3,376,254.00	729,020,000.00	174,020,000.00	174,320,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	158,222,132.00	2,119,900,000.00	1,794,400,000.00	3,376,254.00	729,020,000.00	174,020,000.00	174,320,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	158,222,132.00	2,119,900,000.00	1,794,400,000.00	3,376,254.00	729,020,000.00	174,020,000.00	174,320,000.00
022201900100 Enugu Marketing Company								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	49,625,000.00	49,625,000.00	0.00	106,123,000.00	3,900,000.00	3,900,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	4,100,000.00	4,100,000.00	0.00	3,000,000.00	3,900,000.00	3,900,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	4,100,000.00	4,100,000.00	0.00	3,000,000.00	3,900,000.00	3,900,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	45,525,000.00	45,525,000.00	0.00	103,123,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	45,525,000.00	45,525,000.00	0.00	103,123,000.00	0.00	0.00
022700100100 Ministry of Labour and Productivity								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	10,750,000.00	10,750,000.00	0.00	350,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	750,000.00	750,000.00	0.00	350,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	750,000.00	750,000.00	0.00	350,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	28,560,907.00	52,091,819.00	62,091,819.00	15,343,079.17	57,491,390.00	42,279,819.00	48,229,819.00
7105	UNEMPLOYMENT	28,560,907.00	52,091,819.00	62,091,819.00	15,343,079.17	57,491,390.00	42,279,819.00	48,229,819.00
71051	UNEMPLOYMENT	28,560,907.00	52,091,819.00	62,091,819.00	15,343,079.17	57,491,390.00	42,279,819.00	48,229,819.00
022800100100 Ministry of Science and Technology								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	450,000,000.00	225,000,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	450,000,000.00	225,000,000.00	0.00
70443	CONSTRUCTION	0.00	0.00	0.00	0.00	450,000,000.00	225,000,000.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
709	EDUCATION	83,057,429.00	658,178,350.00	658,178,350.00	90,779,986.74	280,256,510.00	346,114,939.00	85,214,939.00
7097	R & D EDUCATION	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	83,057,429.00	638,178,350.00	638,178,350.00	90,779,986.74	280,256,510.00	346,114,939.00	85,214,939.00
70981	EDUCATION N.E.C	83,057,429.00	638,178,350.00	638,178,350.00	90,779,986.74	280,256,510.00	346,114,939.00	85,214,939.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022900100100	Ministry of Transport							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	191,792,474.00	260,763,324.00	260,763,324.00	599,947,608.40	317,532,370.00	211,771,383.00	226,316,090.00
7045	TRANSPORT	191,792,474.00	257,763,324.00	257,763,324.00	599,947,608.40	313,532,370.00	211,771,383.00	226,316,090.00
70451	ROAD TRANSPORT	191,792,474.00	257,763,324.00	257,763,324.00	599,947,608.40	313,532,370.00	211,771,383.00	226,316,090.00
7046	COMMUNICATION	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
70461	COMMUNICATION	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
709	EDUCATION	0.00	98,000,000.00	98,000,000.00	1,346,000.00	103,000,000.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	98,000,000.00	98,000,000.00	1,346,000.00	103,000,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	98,000,000.00	98,000,000.00	1,346,000.00	103,000,000.00	0.00	0.00
022905300100	Enugu State Transport Company ENTRACO							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	17,926,410.00	17,926,410.00	0.00	66,926,410.00	110,403,059.00	110,403,059.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
70443	CONSTRUCTION	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7045	TRANSPORT	0.00	17,926,410.00	17,926,410.00	0.00	61,926,410.00	105,403,059.00	105,403,059.00
70451	ROAD TRANSPORT	0.00	17,926,410.00	17,926,410.00	0.00	61,926,410.00	105,403,059.00	105,403,059.00
022905300200	Coal City Transport Services							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	155,094,305.00	146,722,715.00	146,722,715.00	81,353,168.09	618,093,240.00	167,731,240.00	166,396,240.00
7045	TRANSPORT	155,094,305.00	146,722,715.00	146,722,715.00	81,353,168.09	618,093,240.00	167,731,240.00	166,396,240.00
70451	ROAD TRANSPORT	155,094,305.00	146,722,715.00	146,722,715.00	81,353,168.09	618,093,240.00	167,731,240.00	166,396,240.00
023400100100	Ministry of Works and Infrastructure							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	960,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL	0.00	0.00	0.00	0.00	960,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	960,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	699,000,000.00	1,129,000,000.00	546,739,645.42	170,000,000.00	0.00	0.00
7031	POLICE SERVICES	0.00	350,000,000.00	700,000,000.00	506,738,714.13	120,000,000.00	0.00	0.00
70311	POLICE SERVICES	0.00	350,000,000.00	700,000,000.00	506,738,714.13	120,000,000.00	0.00	0.00
7033	LAW COURTS	0.00	349,000,000.00	429,000,000.00	40,000,931.29	50,000,000.00	0.00	0.00
70331	LAW COURTS	0.00	349,000,000.00	429,000,000.00	40,000,931.29	50,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	16,998,025,908.00	29,839,656,978.00	30,092,556,978.00	14,756,921,368.26	20,375,892,170.00	1,080,991,539.00	1,105,791,539.00
7043	FUEL AND ENERGY	1,050,377,661.00	0.00	0.00	0.00	0.00	0.00	0.00
70436	NON ELECTRIC ENERGY	1,050,377,661.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,316,954,574.00	5,629,056,978.00	3,705,056,978.00	1,233,002,340.01	2,830,752,170.00	193,141,539.00	193,141,539.00
70443	CONSTRUCTION	8,316,954,574.00	5,629,056,978.00	3,705,056,978.00	1,233,002,340.01	2,830,752,170.00	193,141,539.00	193,141,539.00
7045	TRANSPORT	7,630,693,673.00	24,110,600,000.00	26,287,500,000.00	13,515,761,328.25	17,345,140,000.00	887,850,000.00	912,650,000.00
70451	ROAD TRANSPORT	7,630,693,673.00	24,110,600,000.00	26,287,500,000.00	13,515,761,328.25	17,345,140,000.00	887,850,000.00	912,650,000.00
7048	R & D ECONOMIC AFFAIRS	0.00	100,000,000.00	100,000,000.00	8,157,700.00	200,000,000.00	0.00	0.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	0.00	100,000,000.00	100,000,000.00	8,157,700.00	200,000,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	1,207,000,000.00	2,057,000,000.00	740,727,605.78	683,000,000.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	207,000,000.00	57,000,000.00	3,612,097.42	500,000,000.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	207,000,000.00	57,000,000.00	3,612,097.42	500,000,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	1,000,000,000.00	2,000,000,000.00	737,115,508.36	183,000,000.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	1,000,000,000.00	2,000,000,000.00	737,115,508.36	183,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	14,000,000.00	14,000,000.00	0.00	4,500,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70621	COMMUNITY DEVELOPMENT	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
707	HEALTH	0.00	82,000,000.00	83,600,000.00	1,563,866.65	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	67,000,000.00	67,000,000.00	0.00	0.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	67,000,000.00	67,000,000.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	15,000,000.00	16,600,000.00	1,563,866.65	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	15,000,000.00	16,600,000.00	1,563,866.65	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	45,936,825.00	40,000,000.00	40,000,000.00	32,253,604.28	102,449,000.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	45,936,825.00	40,000,000.00	40,000,000.00	32,253,604.28	102,449,000.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	45,936,825.00	40,000,000.00	40,000,000.00	32,253,604.28	102,449,000.00	0.00	0.00
709	EDUCATION	0.00	3,454,000,000.00	3,606,000,000.00	1,289,204,648.46	5,027,715,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	3,454,000,000.00	3,606,000,000.00	1,289,204,648.46	5,027,715,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	134,000,000.00	136,000,000.00	61,044,805.85	30,000,000.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	3,320,000,000.00	3,470,000,000.00	1,228,159,842.61	4,997,715,000.00	0.00	0.00

023410200100 Rural Access Mobility Project (RAMP)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	71,469,374.00	1,752,294,182.00	1,752,294,182.00	54,861,937.03	128,301,170.00	93,632,182.00	94,132,182.00
7082	CULTURAL SERVICES	71,469,374.00	147,294,182.00	147,294,182.00	54,861,937.03	100,301,170.00	93,632,182.00	94,132,182.00
70821	CULTURAL SERVICES	71,469,374.00	147,294,182.00	147,294,182.00	54,861,937.03	100,301,170.00	93,632,182.00	94,132,182.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	1,605,000,000.00	1,605,000,000.00	0.00	28,000,000.00	0.00	0.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	0.00	1,605,000,000.00	1,605,000,000.00	0.00	28,000,000.00	0.00	0.00

023600400100 Council for Arts and Culture								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	200,000.00	200,000.00	0.00	116,000,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	200,000.00	200,000.00	0.00	99,000,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	200,000.00	200,000.00	0.00	99,000,000.00	0.00	0.00
7046	COMMUNICATION	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	14,183,716.00	30,330,490.00	30,330,490.00	3,208,286.00	89,138,700.00	15,171,864.00	15,171,864.00
7082	CULTURAL SERVICES	14,183,716.00	30,330,490.00	30,330,490.00	3,208,286.00	85,638,700.00	15,171,864.00	15,171,864.00
70821	CULTURAL SERVICES	14,183,716.00	30,330,490.00	30,330,490.00	3,208,286.00	85,638,700.00	15,171,864.00	15,171,864.00
7085	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
70851	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
710	SOCIAL PROTECTION	536,000.00	4,800,000.00	4,800,000.00	0.00	3,000,000.00	3,800,000.00	3,800,000.00
7102	OLD AGE	536,000.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
71021	OLD AGE	536,000.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
7103	SURVIVORS	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00
71031	SURVIVORS	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00

023605200100 Tourism Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	17,183,773.00	21,751,484.00	22,751,484.00	14,143,820.23	31,644,280.00	33,331,484.00	33,331,484.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70435	ELECTRICITY	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
7047	OTHER INDUSTRIES	17,183,773.00	21,751,484.00	22,751,484.00	14,143,820.23	31,394,280.00	33,331,484.00	33,331,484.00
70473	TOURISM	17,183,773.00	21,751,484.00	22,751,484.00	14,143,820.23	31,394,280.00	33,331,484.00	33,331,484.00
710	SOCIAL PROTECTION	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
7102	OLD AGE	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
71021	OLD AGE	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00

023605200200 Nike Lake Resort Hotel								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	521,000,000.00	521,000,000.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
70472	HOTELS AND RESTUARANTS	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00

023605200300 ZIK Monument Centre								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

023800100100 State Economic Planning Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	51,193,594.00	448,901,173.00	448,901,173.00	30,374,601.92	403,082,080.00	588,248,310.00	588,248,310.00
7013	GENERAL SERVICES	51,193,594.00	448,901,173.00	448,901,173.00	30,374,601.92	403,082,080.00	588,248,310.00	588,248,310.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	51,193,594.00	448,901,173.00	448,901,173.00	30,374,601.92	403,082,080.00	588,248,310.00	588,248,310.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00
709	EDUCATION	0.00	6,000,000.00	6,000,000.00	0.00	9,000,000.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	6,000,000.00	6,000,000.00	0.00	9,000,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	6,000,000.00	6,000,000.00	0.00	9,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

023800400100 State Bureau of Statistics								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	49,039,104.00	196,066,500.00	201,066,500.00	40,485,195.75	300,799,850.00	255,082,790.00	245,142,790.00
7013	GENERAL SERVICES	49,039,104.00	196,066,500.00	201,066,500.00	40,485,195.75	300,799,850.00	255,082,790.00	245,142,790.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	49,039,104.00	196,066,500.00	201,066,500.00	40,485,195.75	300,799,850.00	255,082,790.00	245,142,790.00
704	ECONOMIC AFFAIRS	0.00	2,100,000.00	2,100,000.00	0.00	38,400,000.00	0.00	0.00
7045	TRANSPORT	0.00	2,100,000.00	2,100,000.00	0.00	38,400,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	2,100,000.00	2,100,000.00	0.00	38,400,000.00	0.00	0.00

025200100100 Ministry of Water Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	164,371,781.00	1,210,934,280.00	1,210,934,280.00	151,802,339.26	591,063,500.00	336,674,882.00	316,674,882.00
7063	WATER SUPPLY	164,371,781.00	1,210,934,280.00	1,210,934,280.00	151,802,339.26	591,063,500.00	336,674,882.00	316,674,882.00
70631	WATER SUPPLY	164,371,781.00	1,210,934,280.00	1,210,934,280.00	151,802,339.26	591,063,500.00	336,674,882.00	316,674,882.00

025210200100 Enugu State Water Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	30,000,000.00	15,000,000.00	10,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	30,000,000.00	15,000,000.00	10,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	30,000,000.00	15,000,000.00	10,000,000.00
704	ECONOMIC AFFAIRS	0.00	25,000,000.00	25,000,000.00	0.00	150,000,000.00	55,000,000.00	50,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	20,000,000.00	15,000,000.00
70443	CONSTRUCTION	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	20,000,000.00	15,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	105,000,000.00	35,000,000.00	35,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	105,000,000.00	35,000,000.00	35,000,000.00
7046	COMMUNICATION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
70461	COMMUNICATION	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,095,294,633.00	8,273,663,370.00	5,723,663,370.00	372,459,665.61	5,011,521,570.00	5,317,323,370.00	5,114,323,370.00
7063	WATER SUPPLY	1,095,294,633.00	8,273,663,370.00	5,723,663,370.00	372,459,665.61	5,011,521,570.00	5,317,323,370.00	5,114,323,370.00
70631	WATER SUPPLY	1,095,294,633.00	8,273,663,370.00	5,723,663,370.00	372,459,665.61	5,011,521,570.00	5,317,323,370.00	5,114,323,370.00
709	EDUCATION	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	32,000,000.00	32,000,000.00	0.00	5,000,000.00	32,000,000.00	42,000,000.00
7102	OLD AGE	0.00	30,000,000.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00	40,000,000.00
71021	OLD AGE	0.00	30,000,000.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00	40,000,000.00
7103	SURVIVORS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
71031	SURVIVORS	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00

025210300100 Enugu State Rural Water Suply and Sanitation Agency (ENRUV)		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description							
706	HOUSING AND COMMUNITY AMMENITIES	21,961,490.00	715,631,982.00	717,631,982.00	27,473,248.84	415,306,300.00	915,765,680.00	965,945,480.00
7063	WATER SUPPLY	21,961,490.00	715,631,982.00	717,631,982.00	27,473,248.84	415,306,300.00	915,765,680.00	965,945,480.00
70631	WATER SUPPLY	21,961,490.00	715,631,982.00	717,631,982.00	27,473,248.84	415,306,300.00	915,765,680.00	965,945,480.00

025210400100 Small Town Water and Sanitation Agency		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description							
706	HOUSING AND COMMUNITY AMMENITIES	4,670,063.00	36,200,000.00	36,200,000.00	0.00	35,200,000.00	23,150,000.00	26,150,000.00
7063	WATER SUPPLY	4,670,063.00	36,200,000.00	36,200,000.00	0.00	35,200,000.00	23,150,000.00	26,150,000.00
70631	WATER SUPPLY	4,670,063.00	36,200,000.00	36,200,000.00	0.00	35,200,000.00	23,150,000.00	26,150,000.00

025300100100 Ministry of Housing		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description							
704	ECONOMIC AFFAIRS	372,280,000.00	400,900,000.00	400,900,000.00	0.00	264,500,000.00	75,000,000.00	70,000,000.00
7043	FUEL AND ENERGY	177,280,000.00	190,900,000.00	190,900,000.00	0.00	50,000,000.00	75,000,000.00	70,000,000.00
70435	ELECTRICITY	177,280,000.00	190,900,000.00	190,900,000.00	0.00	50,000,000.00	75,000,000.00	70,000,000.00
7045	TRANSPORT	195,000,000.00	210,000,000.00	210,000,000.00	0.00	214,500,000.00	0.00	0.00
70451	ROAD TRANSPORT	195,000,000.00	210,000,000.00	210,000,000.00	0.00	214,500,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	39,703,598.00	56,594,807.00	56,594,807.00	23,094,689.35	58,578,370.00	44,890,416.00	45,790,416.00
7061	HOUSING DEVELOPMENT	39,703,598.00	56,594,807.00	56,594,807.00	23,094,689.35	58,578,370.00	44,890,416.00	45,790,416.00
70611	HOUSING DEVELOPMENT	39,703,598.00	56,594,807.00	56,594,807.00	23,094,689.35	58,578,370.00	44,890,416.00	45,790,416.00

025301000100 Enugu State Housing Development Corporation		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description							
706	HOUSING AND COMMUNITY AMMENITIES	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
7062	COMMUNITY DEVELOPMENT	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
70621	COMMUNITY DEVELOPMENT	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00

025400100100 Ministry of Rural Development		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description							
704	ECONOMIC AFFAIRS	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	146,499,177.00	479,099,654.00	481,099,654.00	105,334,524.44	1,686,213,090.00	191,303,090.00	198,953,090.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7062	COMMUNITY DEVELOPMENT	146,499,177.00	479,099,654.00	481,099,654.00	105,334,524.44	1,686,213,090.00	191,303,090.00	198,953,090.00
70621	COMMUNITY DEVELOPMENT	146,499,177.00	479,099,654.00	481,099,654.00	105,334,524.44	1,686,213,090.00	191,303,090.00	198,953,090.00

025400100200 Community Development Council								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	254,664.00	190,850,000.00	190,850,000.00	1,599,669.00	143,350,000.00	89,350,000.00	148,850,000.00
7062	COMMUNITY DEVELOPMENT	254,664.00	190,850,000.00	190,850,000.00	1,599,669.00	105,350,000.00	89,350,000.00	148,850,000.00
70621	COMMUNITY DEVELOPMENT	254,664.00	190,850,000.00	190,850,000.00	1,599,669.00	105,350,000.00	89,350,000.00	148,850,000.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
707	HEALTH	0.00	0.00	0.00	0.00	7,780,000.00	9,000,000.00	11,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	0.00	0.00	7,780,000.00	9,000,000.00	11,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	0.00	0.00	0.00	7,780,000.00	9,000,000.00	11,000,000.00

025400700100 Fire Service Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	106,078,946.00	93,200,000.00	173,700,000.00	32,251,626.41	180,930,000.00	118,030,000.00	67,030,000.00
7032	FIRE PROTECTION SERVICES	106,078,946.00	93,200,000.00	173,700,000.00	32,251,626.41	180,930,000.00	118,030,000.00	67,030,000.00
70321	FIRE PROTECTION SERVICES	106,078,946.00	93,200,000.00	173,700,000.00	32,251,626.41	180,930,000.00	118,030,000.00	67,030,000.00
704	ECONOMIC AFFAIRS	0.00	341,000,000.00	276,000,000.00	46,642,212.00	17,000,000.00	5,000,000.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	341,000,000.00	276,000,000.00	46,642,212.00	5,000,000.00	5,000,000.00	0.00
70443	CONSTRUCTION	0.00	341,000,000.00	276,000,000.00	46,642,212.00	5,000,000.00	5,000,000.00	0.00
7046	COMMUNICATION	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	150,000,000.00	150,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00
7063	WATER SUPPLY	0.00	150,000,000.00	150,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00
70631	WATER SUPPLY	0.00	150,000,000.00	150,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00

025410200100 Community and Social Developmnt Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00

025410300100 Rural Electrification Board (REB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	331,911,307.00	1,726,917,242.00	1,726,917,242.00	196,792,961.92	918,353,870.00	1,885,953,870.00	1,536,603,870.00
7043	FUEL AND ENERGY	325,190,707.00	1,246,917,242.00	1,246,917,242.00	153,914,740.92	718,353,870.00	1,385,953,870.00	1,336,603,870.00
70435	ELECTRICITY	321,493,827.00	1,246,917,242.00	1,246,917,242.00	153,914,740.92	718,353,870.00	1,385,953,870.00	1,336,603,870.00
70436	NON ELECTRIC ENERGY	3,696,880.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	360,000,000.00	360,000,000.00	42,878,221.00	200,000,000.00	500,000,000.00	200,000,000.00
70443	CONSTRUCTION	0.00	360,000,000.00	360,000,000.00	42,878,221.00	200,000,000.00	500,000,000.00	200,000,000.00
7045	TRANSPORT	6,720,600.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	6,720,600.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	283,740,804.00	530,000,000.00	530,000,000.00	84,838,980.00	184,000,000.00	300,000,000.00	450,000,000.00
7063	WATER SUPPLY	156,542,580.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	156,542,580.00	0.00	0.00	0.00	0.00	0.00	0.00
7064	STREET LIGHTING	127,198,224.00	530,000,000.00	530,000,000.00	84,838,980.00	184,000,000.00	300,000,000.00	450,000,000.00
70641	STREET LIGHTING	127,198,224.00	530,000,000.00	530,000,000.00	84,838,980.00	184,000,000.00	300,000,000.00	450,000,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7102	OLD AGE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
71021	OLD AGE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

026000100100 Ministry of Lands and Urban Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	432,350,000.00	437,350,000.00	98,422,947.50	187,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	165,000,000.00	165,000,000.00	0.00	177,000,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	125,000,000.00	125,000,000.00	0.00	135,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	0.00	267,350,000.00	272,350,000.00	98,422,947.50	10,000,000.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	267,350,000.00	272,350,000.00	98,422,947.50	10,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	8,000,000.00	8,000,000.00	0.00	182,445,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	8,000,000.00	8,000,000.00	0.00	10,445,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	8,000,000.00	8,000,000.00	0.00	10,445,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	348,270,115.00	521,239,834.00	517,239,834.00	309,890,957.78	573,908,110.00	377,454,110.00	377,654,110.00
7061	HOUSING DEVELOPMENT	348,270,115.00	471,239,834.00	472,239,834.00	309,890,957.78	513,908,110.00	377,454,110.00	377,654,110.00
70611	HOUSING DEVELOPMENT	348,270,115.00	471,239,834.00	472,239,834.00	309,890,957.78	513,908,110.00	377,454,110.00	377,654,110.00
7062	COMMUNITY DEVELOPMENT	0.00	50,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	50,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00	0.00

026000100200 Office of the Surveyor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	49,830,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	0.00	49,830,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	0.00	0.00	0.00	49,830,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	335,482,550.00	176,158,644.00	177,851,965.00
7061	HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00	302,782,550.00	143,458,644.00	143,151,965.00
70611	HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00	302,782,550.00	143,458,644.00	143,151,965.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	32,700,000.00	32,700,000.00	34,700,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	32,700,000.00	32,700,000.00	34,700,000.00

026400100100 Ministry of Budget and Planning								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	170,736,804.00	474,779,014.00	474,779,014.00	97,669,232.84	603,235,460.00	338,730,984.00	344,630,984.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	105,500,000.00	105,500,000.00	0.00	165,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	50,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	55,500,000.00	55,500,000.00	0.00	95,000,000.00	0.00	0.00
7013	GENERAL SERVICES	170,736,804.00	369,279,014.00	369,279,014.00	97,669,232.84	438,235,460.00	338,730,984.00	344,630,984.00
70131	GENERAL PERSONNEL SERVICES	0.00	450,500.00	450,500.00	0.00	9,500,000.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	170,736,804.00	368,828,514.00	368,828,514.00	97,669,232.84	428,735,460.00	338,730,984.00	344,630,984.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
7035	R & D PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
70351	R&D PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	350,000.00	350,000.00	0.00	500,000.00	0.00	0.00
7045	TRANSPORT	0.00	350,000.00	350,000.00	0.00	500,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	350,000.00	350,000.00	0.00	500,000.00	0.00	0.00
707	HEALTH	0.00	550,000,000.00	550,000,000.00	0.00	200,000,000.00	0.00	0.00
7075	R & D HEALTH	0.00	550,000,000.00	550,000,000.00	0.00	200,000,000.00	0.00	0.00
70751	R & D HEALTH	0.00	550,000,000.00	550,000,000.00	0.00	200,000,000.00	0.00	0.00

031801100100 Judicial Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	2,250,000.00	2,250,000.00	0.00	2,950,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,250,000.00	2,250,000.00	0.00	2,950,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	2,250,000.00	2,250,000.00	0.00	2,950,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	103,927,940.00	405,074,860.00	405,074,860.00	40,204,726.58	982,230,480.00	692,874,276.00	796,578,420.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7031	POLICE SERVICES	0.00	0.00	0.00	0.00	600,000,000.00	450,000,000.00	450,000,000.00
70311	POLICE SERVICES	0.00	0.00	0.00	0.00	600,000,000.00	450,000,000.00	450,000,000.00
7032	FIRE PROTECTION SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
70321	FIRE PROTECTION SERVICES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
7033	LAW COURTS	103,927,940.00	403,574,860.00	403,574,860.00	40,204,726.58	380,730,480.00	242,874,276.00	345,078,420.00
70331	LAW COURTS	103,927,940.00	403,574,860.00	403,574,860.00	40,204,726.58	380,730,480.00	242,874,276.00	345,078,420.00
704	ECONOMIC AFFAIRS	1,486,500.00	231,150,000.00	231,150,000.00	0.00	271,360,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	450,000.00	450,000.00	0.00	560,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	450,000.00	450,000.00	0.00	560,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,486,500.00	0.00	0.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	1,486,500.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	0.00	230,700,000.00	230,700,000.00	0.00	270,800,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	230,700,000.00	230,700,000.00	0.00	270,800,000.00	0.00	0.00

031805100100 Enugu State High Court		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	3,200,000.00	3,200,000.00	0.00	1,500,000.00	3,400,000.00	4,500,000.00
7013	GENERAL SERVICES	0.00	1,400,000.00	1,400,000.00	0.00	700,000.00	1,400,000.00	1,500,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	1,400,000.00	1,400,000.00	0.00	700,000.00	1,400,000.00	1,500,000.00
7015	R&D GENERAL PUBLIC SERVICES	0.00	1,800,000.00	1,800,000.00	0.00	800,000.00	2,000,000.00	3,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	1,800,000.00	1,800,000.00	0.00	800,000.00	2,000,000.00	3,000,000.00
703	PUBLIC ORDER AND SAFETY	1,332,641,452.00	4,706,631,452.00	4,913,131,452.00	936,468,489.37	3,204,026,620.00	2,183,326,620.00	1,917,126,620.00
7032	FIRE PROTECTION SERVICES	0.00	31,000,000.00	81,000,000.00	54,976,887.00	15,500,000.00	41,000,000.00	42,000,000.00
70321	FIRE PROTECTION SERVICES	0.00	31,000,000.00	81,000,000.00	54,976,887.00	15,500,000.00	41,000,000.00	42,000,000.00
7033	LAW COURTS	1,332,641,452.00	4,673,631,452.00	4,822,131,452.00	876,079,402.37	3,187,526,620.00	2,139,326,620.00	1,871,126,620.00
70331	LAW COURTS	1,332,641,452.00	4,673,631,452.00	4,822,131,452.00	876,079,402.37	3,187,526,620.00	2,139,326,620.00	1,871,126,620.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	2,000,000.00	10,000,000.00	5,412,200.00	1,000,000.00	3,000,000.00	4,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	2,000,000.00	10,000,000.00	5,412,200.00	1,000,000.00	3,000,000.00	4,000,000.00
704	ECONOMIC AFFAIRS	5,078,000.00	1,483,235,000.00	1,488,235,000.00	4,600,000.00	794,200,000.00	382,300,000.00	388,300,000.00
7045	TRANSPORT	0.00	1,477,500,000.00	1,477,500,000.00	0.00	792,500,000.00	376,000,000.00	381,000,000.00
70451	ROAD TRANSPORT	0.00	1,477,500,000.00	1,477,500,000.00	0.00	792,500,000.00	376,000,000.00	381,000,000.00
7046	COMMUNICATION	5,078,000.00	5,735,000.00	10,735,000.00	4,600,000.00	1,700,000.00	6,300,000.00	7,300,000.00
70461	COMMUNICATION	5,078,000.00	5,735,000.00	10,735,000.00	4,600,000.00	1,700,000.00	6,300,000.00	7,300,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

031805200100 Customary Court of Appeal		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	643,055,050.00	2,684,710,774.00	2,719,710,774.00	597,626,835.92	1,826,439,010.00	699,185,514.00	780,385,514.00
7033	LAW COURTS	643,055,050.00	2,684,710,774.00	2,719,710,774.00	597,626,835.92	1,826,439,010.00	699,185,514.00	780,385,514.00
70331	LAW COURTS	643,055,050.00	2,684,710,774.00	2,719,710,774.00	597,626,835.92	1,826,439,010.00	699,185,514.00	780,385,514.00
704	ECONOMIC AFFAIRS	0.00	120,000,000.00	120,000,000.00	0.00	140,000,000.00	0.00	0.00
7045	TRANSPORT	0.00	120,000,000.00	120,000,000.00	0.00	140,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	120,000,000.00	120,000,000.00	0.00	140,000,000.00	0.00	0.00
709	EDUCATION	0.00	7,268,000.00	7,268,000.00	0.00	9,000,000.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	7,268,000.00	7,268,000.00	0.00	9,000,000.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	7,268,000.00	7,268,000.00	0.00	9,000,000.00	0.00	0.00

032600100100 Ministry of Justice		2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	769,580,491.00	1,248,280,200.00	1,323,280,200.00	564,964,096.68	831,559,410.00	912,221,170.00	915,532,170.00
7033	LAW COURTS	769,580,491.00	1,248,280,200.00	1,323,280,200.00	564,964,096.68	831,559,410.00	912,221,170.00	915,532,170.00
70331	LAW COURTS	769,580,491.00	1,248,280,200.00	1,323,280,200.00	564,964,096.68	831,559,410.00	912,221,170.00	915,532,170.00
704	ECONOMIC AFFAIRS	0.00	86,600,000.00	86,600,000.00	0.00	59,800,000.00	26,600,000.00	30,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7043	FUEL AND ENERGY	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	74,600,000.00	74,600,000.00	0.00	59,800,000.00	26,600,000.00	30,500,000.00
70461	COMMUNICATION	0.00	74,600,000.00	74,600,000.00	0.00	59,800,000.00	26,600,000.00	30,500,000.00
709	EDUCATION	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	14,000,000.00	12,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	14,000,000.00	12,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	14,000,000.00	12,000,000.00
032600300100 Legal Aids Council								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
7033	LAW COURTS	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
70331	LAW COURTS	275,000.00	1,500,000.00	1,500,000.00	703,000.00	2,600,000.00	2,600,000.00	2,600,000.00
032600700100 Citizens' Rights and Mediation Centre								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	3,299,618.00	34,160,000.00	34,160,000.00	2,076,919.50	24,920,000.00	10,650,000.00	14,350,000.00
7033	LAW COURTS	3,299,618.00	34,160,000.00	34,160,000.00	2,076,919.50	24,920,000.00	10,650,000.00	14,350,000.00
70331	LAW COURTS	3,299,618.00	34,160,000.00	34,160,000.00	2,076,919.50	24,920,000.00	10,650,000.00	14,350,000.00
032601200100 Administrator-General/Public Trustees								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	8,650,000.00	8,650,000.00	0.00	5,577,000.00	9,041,480.00	3,671,300.00
7033	LAW COURTS	0.00	8,650,000.00	8,650,000.00	0.00	5,577,000.00	9,041,480.00	3,671,300.00
70331	LAW COURTS	0.00	8,650,000.00	8,650,000.00	0.00	5,577,000.00	9,041,480.00	3,671,300.00
032601300100 Enugu State Justice Reform Team								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	15,649,025.00	85,370,000.00	85,370,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
7033	LAW COURTS	15,649,025.00	85,370,000.00	85,370,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
70331	LAW COURTS	15,649,025.00	85,370,000.00	85,370,000.00	4,632,137.32	17,700,000.00	19,200,000.00	19,500,000.00
043700100100 Enugu Capital Territory Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	11,500,000.00	11,500,000.00	0.00	18,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	374,179,800.00	400,000,000.00	400,000,000.00	87,100,000.00	400,000,000.00	350,000,000.00	215,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	374,179,800.00	400,000,000.00	400,000,000.00	87,100,000.00	400,000,000.00	350,000,000.00	215,500,000.00
70443	CONSTRUCTION	374,179,800.00	400,000,000.00	400,000,000.00	87,100,000.00	400,000,000.00	350,000,000.00	215,500,000.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	253,577,355.00	931,610,108.00	931,610,108.00	55,844,977.76	141,981,600.00	143,171,600.00	142,171,600.00
7062	COMMUNITY DEVELOPMENT	253,577,355.00	931,610,108.00	931,610,108.00	55,844,977.76	141,981,600.00	143,171,600.00	142,171,600.00
70621	COMMUNITY DEVELOPMENT	253,577,355.00	931,610,108.00	931,610,108.00	55,844,977.76	141,981,600.00	143,171,600.00	142,171,600.00
707	HEALTH	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
051300100100 Ministry of Youth and Sport								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7015	R&D GENERAL PUBLIC SERVICES	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	323,360,269.00	3,460,405,001.00	2,394,405,001.00	307,890,104.40	653,338,120.00	575,308,087.00	579,355,500.00
7081	RECREATIONAL AND SPORTING SERVICES	323,360,269.00	3,460,405,001.00	2,394,405,001.00	307,890,104.40	653,338,120.00	575,308,087.00	579,355,500.00
70811	RECREATIONAL AND SPORTING SERVICES	323,360,269.00	3,460,405,001.00	2,394,405,001.00	307,890,104.40	653,338,120.00	575,308,087.00	579,355,500.00
051300200100 Rangers Management Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	479,275,918.00	370,983,740.00	420,983,740.00	392,230,254.41	547,913,310.00	550,513,310.00	541,013,310.00
7081	RECREATIONAL AND SPORTING SERVICES	479,275,918.00	370,983,740.00	420,983,740.00	392,230,254.41	547,913,310.00	550,513,310.00	541,013,310.00
70811	RECREATIONAL AND SPORTING SERVICES	479,275,918.00	370,983,740.00	420,983,740.00	392,230,254.41	547,913,310.00	550,513,310.00	541,013,310.00
051305500100 Youths Sports Federation of Nigeria -YSFON								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	1,098,848.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,098,848.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,098,848.00	0.00	0.00	0.00	2,820,000.00	2,820,000.00	2,820,000.00
051305600100 National Youth Service Corp (NYSC)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
7105	UNEMPLOYMENT	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
71051	UNEMPLOYMENT	231,626.00	375,930,000.00	375,930,000.00	60,093,561.66	320,700,000.00	324,430,000.00	324,430,000.00
051305700100 Games Village Awgu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,800,000.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	2,700,000.00	2,700,000.00	2,800,000.00
051400100100 Ministry of Gender Affairs and Social Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	200,224,289.00	399,435,500.00	319,435,500.00	110,600,266.60	341,877,770.00	300,877,810.00	306,077,810.00
7104	FAMILY AND CHILDREN	200,224,289.00	349,435,500.00	269,435,500.00	110,600,266.60	289,877,770.00	300,877,810.00	306,077,810.00
71041	FAMILY AND CHILDREN	200,224,289.00	349,435,500.00	269,435,500.00	110,600,266.60	289,877,770.00	300,877,810.00	306,077,810.00
7109	SOCIAL PROTECTION N.E.C.	0.00	50,000,000.00	50,000,000.00	0.00	52,000,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	50,000,000.00	50,000,000.00	0.00	52,000,000.00	0.00	0.00
051400200100 Vocational and Rehabilitation Centre, Emene								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
7105	UNEMPLOYMENT	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
71051	UNEMPLOYMENT	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	4,400,000.00	4,400,000.00
051405500100 Remand Home								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	2,900,000.00	2,900,000.00	0.00	2,700,000.00	2,900,000.00	2,900,000.00
7103	SURVIVORS	0.00	2,900,000.00	2,900,000.00	0.00	2,700,000.00	2,900,000.00	2,900,000.00
71031	SURVIVORS	0.00	2,900,000.00	2,900,000.00	0.00	2,700,000.00	2,900,000.00	2,900,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051405600100	Family Support Programme Center							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
7104	FAMILY AND CHILDREN	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
71041	FAMILY AND CHILDREN	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
7105	UNEMPLOYMENT	0.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
71051	UNEMPLOYMENT	0.00	1,850,000.00	1,850,000.00	0.00	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	3,000,000.00	3,000,000.00
051700100100	Ministry of Education							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	10,945,000.00	10,945,000.00	0.00	46,231,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	10,945,000.00	10,945,000.00	0.00	46,231,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	10,945,000.00	10,945,000.00	0.00	46,231,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	22,096,000.00	22,096,000.00	0.00	20,000,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	18,000,000.00	18,000,000.00	0.00	20,000,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	18,000,000.00	18,000,000.00	0.00	20,000,000.00	0.00	0.00
7046	COMMUNICATION	0.00	4,096,000.00	4,096,000.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	4,096,000.00	4,096,000.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,390,000.00	1,390,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,390,000.00	1,390,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	1,390,000.00	1,390,000.00	0.00	0.00	0.00	0.00
709	EDUCATION	30,640,545.00	376,475,000.00	380,475,000.00	10,885,773.00	580,205,000.00	63,750,000.00	66,250,000.00
7094	TERTIARY EDUCATION	0.00	15,160,000.00	15,160,000.00	0.00	20,000,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	15,160,000.00	15,160,000.00	0.00	20,000,000.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	80,000,000.00	80,000,000.00	0.00	189,885,000.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	80,000,000.00	80,000,000.00	0.00	189,885,000.00	0.00	0.00
7098	EDUCATION N.E.C.	30,640,545.00	275,315,000.00	279,315,000.00	10,885,773.00	364,320,000.00	63,750,000.00	66,250,000.00
70981	EDUCATION N.E.C.	30,640,545.00	275,315,000.00	279,315,000.00	10,885,773.00	364,320,000.00	63,750,000.00	66,250,000.00
710	SOCIAL PROTECTION	141,783,019.00	196,434,446.00	196,434,446.00	113,571,543.56	148,872,170.00	166,963,649.00	167,208,667.00
7104	FAMILY AND CHILDREN	141,783,019.00	196,434,446.00	196,434,446.00	113,571,543.56	148,872,170.00	166,963,649.00	167,208,667.00
71041	FAMILY AND CHILDREN	141,783,019.00	196,434,446.00	196,434,446.00	113,571,543.56	148,872,170.00	166,963,649.00	167,208,667.00
051700300100	Enugu State Universal Basic Education Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	210,000,000.00	210,000,000.00	0.00	147,000,000.00	105,000,000.00	35,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	120,000,000.00	120,000,000.00	0.00	87,000,000.00	30,000,000.00	35,000,000.00
70421	AGRICULTURE	0.00	120,000,000.00	120,000,000.00	0.00	87,000,000.00	30,000,000.00	35,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	90,000,000.00	90,000,000.00	0.00	60,000,000.00	75,000,000.00	0.00
70443	CONSTRUCTION	0.00	90,000,000.00	90,000,000.00	0.00	60,000,000.00	75,000,000.00	0.00
709	EDUCATION	299,814,242.00	6,091,772,963.00	4,591,772,963.00	321,103,085.88	4,472,252,580.00	2,334,012,220.00	1,740,684,630.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	286,004,482.00	724,772,963.00	724,772,963.00	301,720,837.34	563,152,580.00	712,752,220.00	502,766,630.00
70912	PRIMARY EDUCATION	286,004,482.00	724,772,963.00	724,772,963.00	301,720,837.34	563,152,580.00	712,752,220.00	502,766,630.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	450,000,000.00	450,000,000.00	19,382,248.54	424,800,000.00	329,260,000.00	265,418,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	450,000,000.00	450,000,000.00	19,382,248.54	424,800,000.00	329,260,000.00	265,418,000.00
7098	EDUCATION N.E.C.	13,809,760.00	4,917,000,000.00	3,417,000,000.00	0.00	3,484,300,000.00	1,292,000,000.00	972,500,000.00
70981	EDUCATION N.E.C	13,809,760.00	4,917,000,000.00	3,417,000,000.00	0.00	3,484,300,000.00	1,292,000,000.00	972,500,000.00
710	SOCIAL PROTECTION	0.00	23,000,000.00	23,000,000.00	0.00	10,000,000.00	23,000,000.00	23,000,000.00
7102	OLD AGE	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
71021	OLD AGE	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
7103	SURVIVORS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
71031	SURVIVORS	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00

051700800100 Enugu State Library Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	40,635,340.00	349,044,113.00	349,044,113.00	1,714,433.32	158,190,540.00	78,190,540.00	194,190,540.00
7097	R & D EDUCATION	40,635,340.00	49,044,113.00	49,044,113.00	1,714,433.32	43,190,540.00	43,190,540.00	43,190,540.00
70971	R & D EDUCATION	40,635,340.00	49,044,113.00	49,044,113.00	1,714,433.32	43,190,540.00	43,190,540.00	43,190,540.00
7098	EDUCATION N.E.C.	0.00	300,000,000.00	300,000,000.00	0.00	115,000,000.00	35,000,000.00	151,000,000.00
70981	EDUCATION N.E.C	0.00	300,000,000.00	300,000,000.00	0.00	115,000,000.00	35,000,000.00	151,000,000.00
710	SOCIAL PROTECTION	4,759,574.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
7102	OLD AGE	4,759,574.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
71021	OLD AGE	4,759,574.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

051700900100 Examinations Development Centre								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	306,903,357.00	55,617,630.00	55,617,630.00	175,409,050.86	378,499,010.00	328,076,891.00	329,103,611.00
7092	SECONDARY EDUCATION	306,903,357.00	48,817,630.00	48,817,630.00	175,409,050.86	328,499,010.00	328,076,891.00	329,103,611.00
70921	LOWER SECONDARY EDUCATION	306,903,357.00	48,817,630.00	48,817,630.00	175,409,050.86	328,499,010.00	328,076,891.00	329,103,611.00
7098	EDUCATION N.E.C.	0.00	6,800,000.00	6,800,000.00	0.00	50,000,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	6,800,000.00	6,800,000.00	0.00	50,000,000.00	0.00	0.00

051701000100 Agency for Mass Literacy								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,099,732.00	23,060,000.00	23,060,000.00	599,360.00	18,110,000.00	47,900,000.00	49,280,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,099,732.00	3,500,000.00	3,500,000.00	599,360.00	2,510,000.00	3,400,000.00	3,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,099,732.00	3,500,000.00	3,500,000.00	599,360.00	2,510,000.00	3,400,000.00	3,400,000.00
7098	EDUCATION N.E.C.	0.00	19,560,000.00	19,560,000.00	0.00	15,600,000.00	44,500,000.00	45,880,000.00
70981	EDUCATION N.E.C	0.00	19,560,000.00	19,560,000.00	0.00	15,600,000.00	44,500,000.00	45,880,000.00

051701000200 Special Education Centre, Oji-River								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,877,795.00	14,000,000.00	14,000,000.00	5,293,552.25	7,460,000.00	7,660,000.00	7,660,000.00

051701000300 Special Education Centre, Ogbete								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	9,599,151.00	14,300,000.00	14,300,000.00	6,272,822.79	10,860,000.00	14,750,000.00	15,150,000.00

051701800100 Enugu State Polytechnic Iwollo								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	617,226,854.00	1,465,244,921.00	1,465,244,921.00	279,834,552.58	1,460,756,650.00	761,256,650.00	459,756,650.00
7094	TERTIARY EDUCATION	617,226,854.00	1,465,244,921.00	1,465,244,921.00	279,834,552.58	1,460,756,650.00	761,256,650.00	459,756,650.00
70942	SECOND STAGE OF TERTIARY EDUCATION	617,226,854.00	1,465,244,921.00	1,465,244,921.00	279,834,552.58	1,460,756,650.00	761,256,650.00	459,756,650.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051701900100	Enugu State College of Education (Technical)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	122,500.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
7014	BASIC RESEARCH	122,500.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
70141	BASIC RESEARCH	122,500.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	95,000,000.00	95,000,000.00	0.00	166,925,000.00	0.00	0.00
7045	TRANSPORT	0.00	95,000,000.00	95,000,000.00	0.00	166,925,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	95,000,000.00	95,000,000.00	0.00	166,925,000.00	0.00	0.00
709	EDUCATION	600,539,480.00	433,345,000.00	433,345,000.00	324,555,083.40	811,471,570.00	661,839,470.00	664,739,470.00
7094	TERTIARY EDUCATION	600,539,480.00	433,345,000.00	433,345,000.00	324,555,083.40	811,471,570.00	661,839,470.00	664,739,470.00
70941	FIRST STAGE OF TERTIARY EDUCATION	110,089,029.00	158,395,000.00	158,395,000.00	68,749,216.59	296,498,600.00	146,866,500.00	149,766,500.00
70942	SECOND STAGE OF TERTIARY EDUCATION	490,450,451.00	274,950,000.00	274,950,000.00	255,805,866.81	514,972,970.00	514,972,970.00	514,972,970.00
710	SOCIAL PROTECTION	515,259.00	0.00	0.00	0.00	500,000.00	0.00	0.00
7103	SURVIVORS	515,259.00	0.00	0.00	0.00	500,000.00	0.00	0.00
71031	SURVIVORS	515,259.00	0.00	0.00	0.00	500,000.00	0.00	0.00
051702600200	Enugu State University of Science and Technology (ESUT)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	146,451,875.00	0.00	0.00	0.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7045	TRANSPORT	106,451,875.00	0.00	0.00	0.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	106,451,875.00	0.00	0.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
709	EDUCATION	5,458,247,606.00	2,035,562,302.00	2,085,562,302.00	3,534,306,425.59	4,649,918,830.00	5,169,918,830.00	5,169,918,830.00
7094	TERTIARY EDUCATION	5,458,247,606.00	2,035,562,302.00	2,085,562,302.00	3,534,306,425.59	4,649,918,830.00	5,169,918,830.00	5,169,918,830.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,458,247,606.00	2,035,562,302.00	2,085,562,302.00	3,534,306,425.59	4,649,918,830.00	5,169,918,830.00	5,169,918,830.00
051702600300	ESUTH College of Medicine (Teaching Hospital)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	69,974,130.00	7,881,300,000.00	7,881,300,000.00	245,913,833.62	58,940,000.00	58,940,000.00	58,940,000.00
7094	TERTIARY EDUCATION	69,974,130.00	7,881,300,000.00	7,881,300,000.00	245,913,833.62	58,940,000.00	58,940,000.00	58,940,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	69,974,130.00	7,881,300,000.00	7,881,300,000.00	245,913,833.62	58,940,000.00	58,940,000.00	58,940,000.00
051702700200	State University of Medical and Applied Sciences. Igbo- Eno (SUAMAS)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	228,000,000.00	135,000,000.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	100,000,000.00	135,000,000.00	0.00
70436	NON ELECTRIC ENERGY	0.00	0.00	0.00	0.00	100,000,000.00	135,000,000.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	128,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	128,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
709	EDUCATION	0.00	0.00	0.00	0.00	6,183,036,750.00	3,841,180,430.00	4,186,913,452.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	6,183,036,750.00	3,841,180,430.00	4,186,913,452.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	6,183,036,750.00	3,841,180,430.00	4,186,913,452.00
051703100100	Institute of Management and Technology (IMT)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	2,953,094,023.00	1,858,160,000.00	1,858,160,000.00	2,146,104,294.37	2,393,265,430.00	2,507,559,720.00	2,556,034,710.00
7094	TERTIARY EDUCATION	2,953,094,023.00	1,858,160,000.00	1,858,160,000.00	2,146,104,294.37	2,393,265,430.00	2,507,559,720.00	2,556,034,710.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,953,094,023.00	1,858,160,000.00	1,858,160,000.00	2,146,104,294.37	2,393,265,430.00	2,507,559,720.00	2,556,034,710.00
710	SOCIAL PROTECTION	2,061,834.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
7103	SURVIVORS	2,061,834.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
71031	SURVIVORS	2,061,834.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00

051705100100 Post-Primary Schools Management Board (PPSMB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	10,343,893,331.00	11,525,882,188.00	11,525,882,188.00	7,310,291,236.49	11,024,721,390.00	10,706,622,188.00	10,806,672,188.00
7092	SECONDARY EDUCATION	10,343,893,331.00	11,525,882,188.00	11,525,882,188.00	7,310,291,236.49	11,024,721,390.00	10,706,622,188.00	10,806,672,188.00
70922	UPPER-SECONDARY EDUCATION	10,343,893,331.00	11,525,882,188.00	11,525,882,188.00	7,310,291,236.49	11,024,721,390.00	10,706,622,188.00	10,806,672,188.00

051705400100 Enugu State Science Technical and Vocational Sch. Mgt. Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,269,739,342.00	1,596,991,495.00	1,596,991,495.00	819,238,965.48	1,654,815,360.00	1,469,815,076.00	52,729,007,076.00
7092	SECONDARY EDUCATION	1,185,062,252.00	1,338,391,495.00	1,338,391,495.00	788,006,290.51	1,244,315,360.00	1,348,465,076.00	1,349,465,076.00
70922	UPPER-SECONDARY EDUCATION	1,185,062,252.00	1,338,391,495.00	1,338,391,495.00	788,006,290.51	1,244,315,360.00	1,348,465,076.00	1,349,465,076.00
7094	TERTIARY EDUCATION	41,195,600.00	238,000,000.00	238,000,000.00	0.00	364,100,000.00	67,800,000.00	51,325,992,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	41,195,600.00	238,000,000.00	238,000,000.00	0.00	364,100,000.00	67,800,000.00	51,325,992,000.00
7098	EDUCATION N.E.C.	43,481,490.00	20,600,000.00	20,600,000.00	31,232,674.97	46,400,000.00	53,550,000.00	53,550,000.00
70981	EDUCATION N.E.C	43,481,490.00	20,600,000.00	20,600,000.00	31,232,674.97	46,400,000.00	53,550,000.00	53,550,000.00

051705600100 Enugu State Scholarship and Education Loans Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	225,601,016.00	629,600,000.00	629,600,000.00	178,758,630.75	501,750,000.00	517,750,000.00	547,850,000.00
7094	TERTIARY EDUCATION	225,601,016.00	629,600,000.00	629,600,000.00	178,758,630.75	501,750,000.00	517,750,000.00	547,850,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	225,601,016.00	629,600,000.00	629,600,000.00	178,758,630.75	501,750,000.00	517,750,000.00	547,850,000.00

051706400100 Educational Resource Centre, Enugu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	7,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	7,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION	7,114,000.00	0.00	0.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	6,700,000.00	2,500,000.00	2,500,000.00	0.00	7,000,000.00	0.00	0.00
7013	GENERAL SERVICES	6,700,000.00	2,500,000.00	2,500,000.00	0.00	7,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	6,700,000.00	2,500,000.00	2,500,000.00	0.00	7,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	6,700,000.00	10,000,000.00	10,000,000.00	0.00	73,000,000.00	5,000,000.00	0.00
7043	FUEL AND ENERGY	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
70435	ELECTRICITY	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	10,000,000.00	10,000,000.00	0.00	35,000,000.00	5,000,000.00	0.00
70443	CONSTRUCTION	0.00	10,000,000.00	10,000,000.00	0.00	35,000,000.00	5,000,000.00	0.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
707	HEALTH	1,119,872,721.00	2,820,401,053.00	2,740,401,053.00	1,144,357,474.07	2,234,877,220.00	965,297,053.00	1,007,297,053.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	47,000,000.00	24,000,000.00	24,000,000.00	0.00	70,200,000.00	0.00	0.00
70712	OTHER MEDICAL PRODUCTS	47,000,000.00	24,000,000.00	24,000,000.00	0.00	39,000,000.00	0.00	0.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	0.00	0.00	0.00	0.00	31,200,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	157,751,725.00	1,685,500,000.00	1,685,500,000.00	453,639,679.68	1,106,000,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	157,751,725.00	1,685,500,000.00	1,685,500,000.00	453,639,679.68	1,106,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
7075	R & D HEALTH	0.00	160,400,000.00	160,400,000.00	0.00	13,800,000.00	0.00	0.00
70751	R & D HEALTH	0.00	160,400,000.00	160,400,000.00	0.00	13,800,000.00	0.00	0.00
7076	HEALTH N.E.C.	915,120,996.00	850,501,053.00	770,501,053.00	690,717,794.39	944,877,220.00	965,297,053.00	1,007,297,053.00
70761	HEALTH N.E.C.	915,120,996.00	850,501,053.00	770,501,053.00	690,717,794.39	944,877,220.00	965,297,053.00	1,007,297,053.00

052100300100 Enugu State Primary Health Care Development Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
7046	COMMUNICATION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
70461	COMMUNICATION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
707	HEALTH	99,856,861.00	1,737,700,000.00	1,483,700,000.00	74,397,950.37	1,156,750,000.00	838,577,090.00	846,517,090.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	31,000,000.00	31,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
70712	OTHER MEDICAL PRODUCTS	0.00	31,000,000.00	31,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
7074	PUBLIC HEALTH SERVICES	99,856,861.00	1,550,550,000.00	1,296,550,000.00	74,397,950.37	1,006,600,000.00	800,117,090.00	792,817,090.00
70741	PUBLIC HEALTH SERVICES	99,856,861.00	1,550,550,000.00	1,296,550,000.00	74,397,950.37	1,006,600,000.00	800,117,090.00	792,817,090.00
7075	R & D HEALTH	0.00	156,150,000.00	156,150,000.00	0.00	120,150,000.00	28,460,000.00	43,700,000.00
70751	R & D HEALTH	0.00	156,150,000.00	156,150,000.00	0.00	120,150,000.00	28,460,000.00	43,700,000.00

052100200100 Enugu State Agency for Universal Health Coverage								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	0.00	665,000.00	665,000.00	0.00	0.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	665,000.00	665,000.00	0.00	0.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	665,000.00	665,000.00	0.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	11,550,000.00	12,127,500.00
7043	FUEL AND ENERGY	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	11,550,000.00	12,127,500.00
70436	NON ELECTRIC ENERGY	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	11,550,000.00	12,127,500.00
707	HEALTH	0.00	39,743,000.00	39,743,000.00	0.00	445,400,000.00	14,450,000.00	14,607,500.00
7074	PUBLIC HEALTH SERVICES	0.00	39,743,000.00	39,743,000.00	0.00	445,400,000.00	14,450,000.00	14,607,500.00
70741	PUBLIC HEALTH SERVICES	0.00	39,743,000.00	39,743,000.00	0.00	445,400,000.00	14,450,000.00	14,607,500.00

052102600100 ESUT Teaching Hospital ParkLane, Enugu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
70443	CONSTRUCTION	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
707	HEALTH	5,855,389,244.00	5,067,809,020.00	5,067,809,020.00	3,972,351,667.37	5,788,172,380.00	5,436,596,070.00	5,612,299,020.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	6,582,750.00	77,000,000.00	77,000,000.00	0.00	14,200,000.00	15,000,000.00	5,000,000.00
70712	OTHER MEDICAL PRODUCTS	6,582,750.00	77,000,000.00	77,000,000.00	0.00	14,200,000.00	15,000,000.00	5,000,000.00
7072	OUTPATIENT SERVICES	320,687,411.00	641,000,000.00	641,000,000.00	0.00	308,800,000.00	655,797,050.00	641,500,000.00
70721	GENERAL MEDICAL SERVICES	320,687,411.00	641,000,000.00	641,000,000.00	0.00	308,800,000.00	655,797,050.00	641,500,000.00
7073	HOSPITAL SERVICES	5,528,119,083.00	4,349,809,020.00	4,349,809,020.00	3,972,351,667.37	5,465,172,380.00	4,765,799,020.00	4,965,799,020.00
70732	SPECIALIZED HOSPITAL SERVICES	5,528,119,083.00	4,349,809,020.00	4,349,809,020.00	3,972,351,667.37	5,465,172,380.00	4,765,799,020.00	4,965,799,020.00

052110200100 Enugu State Hospitals Management Board (SHB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	2,001,266,116.00	1,970,823,636.00	1,970,823,636.00	1,677,114,261.92	2,951,934,970.00	1,778,627,866.00	1,692,927,866.00
7073	HOSPITAL SERVICES	2,001,266,116.00	1,370,823,636.00	1,370,823,636.00	1,677,114,261.92	2,091,934,970.00	1,542,627,866.00	1,612,927,866.00
70731	GENERAL HOSPITAL SERVICES	2,001,266,116.00	1,370,823,636.00	1,370,823,636.00	1,677,114,261.92	2,091,934,970.00	1,542,627,866.00	1,612,927,866.00
7074	PUBLIC HEALTH SERVICES	0.00	600,000,000.00	600,000,000.00	0.00	860,000,000.00	236,000,000.00	80,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	600,000,000.00	600,000,000.00	0.00	860,000,000.00	236,000,000.00	80,000,000.00

052110300100 Enugu State College of Health Technology, Oji River								
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	0.00	70,000,000.00	70,000,000.00	0.00	204,000,000.00	125,000,000.00	0.00
7094	TERTIARY EDUCATION	0.00	70,000,000.00	70,000,000.00	0.00	204,000,000.00	125,000,000.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	70,000,000.00	70,000,000.00	0.00	204,000,000.00	125,000,000.00	0.00
052110300200 Enugu State College of Public Health Nursing/Health Technology								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	0.00	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	0.00	0.00
053500100100 Ministry of Environment and Mineral Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	274,446,660.00	1,597,509,300.00	1,630,509,300.00	905,727,249.37	1,982,264,290.00	1,265,264,290.00	1,268,264,290.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	274,446,660.00	1,597,509,300.00	1,630,509,300.00	905,727,249.37	1,982,264,290.00	1,265,264,290.00	1,268,264,290.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	274,446,660.00	1,597,509,300.00	1,630,509,300.00	905,727,249.37	1,982,264,290.00	1,265,264,290.00	1,268,264,290.00
053505300100 Enugu State Waste Management Authority (ESWAMA)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	133,345,171.00	636,487,280.00	536,487,280.00	118,528,043.76	2,010,723,260.00	103,673,260.00	103,673,260.00
7051	WASTE MANAGEMENT	86,938,921.00	88,987,280.00	88,987,280.00	60,746,379.70	103,323,260.00	103,673,260.00	103,673,260.00
70511	WASTE MANAGEMENT	86,938,921.00	88,987,280.00	88,987,280.00	60,746,379.70	103,323,260.00	103,673,260.00	103,673,260.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,907,400,000.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,907,400,000.00	0.00	0.00
053505300200 Forestry Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	32,235,560.00	37,912,446.00	37,912,446.00	22,216,669.77	35,046,580.00	40,008,626.00	40,208,626.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	32,235,560.00	37,912,446.00	37,912,446.00	22,216,669.77	35,046,580.00	40,008,626.00	40,208,626.00
70422	FORESTRY	32,235,560.00	37,912,446.00	37,912,446.00	22,216,669.77	35,046,580.00	40,008,626.00	40,208,626.00
705	ENVIRONMENTAL PROTECTION	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
7055	R&D ENVIRONMENTAL PROTECTION	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
70551	R & D ENVIRONMENTAL PROTECTION	0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
053505400100 Enugu State Structures for Signage and Advertisement Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,501,532.00	6,300,000.00	13,300,000.00	7,315,064.00	6,160,000.00	9,100,000.00	9,100,000.00
055100100100 Ministry of Local Government								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	12,900,000.00	12,900,000.00	0.00	5,900,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	12,900,000.00	12,900,000.00	0.00	5,900,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	12,900,000.00	12,900,000.00	0.00	5,900,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	31,269,606.00	35,387,371.00	35,387,371.00	25,079,312.34	36,446,960.00	42,552,620.00	44,552,820.00
7062	COMMUNITY DEVELOPMENT	31,269,606.00	35,387,371.00	35,387,371.00	25,079,312.34	36,446,960.00	42,552,620.00	44,552,820.00
70621	COMMUNITY DEVELOPMENT	31,269,606.00	35,387,371.00	35,387,371.00	25,079,312.34	36,446,960.00	42,552,620.00	44,552,820.00
055100500100 Local Government Pension Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	300,000,000.00	310,300,000.00	310,300,000.00	0.00	325,300,000.00	331,800,000.00	43,800,000.00
7102	OLD AGE	300,000,000.00	310,300,000.00	310,300,000.00	0.00	325,300,000.00	331,800,000.00	43,800,000.00
71021	OLD AGE	300,000,000.00	310,300,000.00	310,300,000.00	0.00	325,300,000.00	331,800,000.00	43,800,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
056200100100	Ministry of Chieftaincy Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	4,350,000.00	4,350,000.00	0.00	8,400,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	4,350,000.00	4,350,000.00	0.00	8,400,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	4,350,000.00	4,350,000.00	0.00	8,400,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	760,000.00	760,000.00	0.00	1,100,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	760,000.00	760,000.00	0.00	1,100,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	760,000.00	760,000.00	0.00	1,100,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	32,765,194.00	84,582,450.00	84,582,450.00	41,165,452.26	86,118,120.00	91,437,276.00	96,058,836.00
7062	COMMUNITY DEVELOPMENT	32,765,194.00	84,582,450.00	84,582,450.00	41,165,452.26	86,118,120.00	91,437,276.00	96,058,836.00
70621	COMMUNITY DEVELOPMENT	32,765,194.00	84,582,450.00	84,582,450.00	41,165,452.26	86,118,120.00	91,437,276.00	96,058,836.00
708	RECREATION, CULTURE AND RELIGION	0.00	47,390,000.00	47,390,000.00	0.00	176,200,000.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	47,390,000.00	47,390,000.00	0.00	176,200,000.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	47,390,000.00	47,390,000.00	0.00	176,200,000.00	0.00	0.00

011100100100 Office of the Executive Governor								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	2,719,585.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00
12	INDEPENDENT REVENUE	2,719,585.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00
1202	NON-TAX REVENUE	2,719,585.00	7,130,000.00	7,130,000.00	498,736.00	4,130,000.00	5,180,000.00	6,230,000.00
120204	FEES - GENERAL	2,519,585.00	6,650,000.00	6,650,000.00	378,236.00	3,650,000.00	4,700,000.00	5,750,000.00
12020427	TENDER FEES	2,000,727.00	6,000,000.00	6,000,000.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00
12020499	Other Fees	518,858.00	650,000.00	650,000.00	378,236.00	650,000.00	700,000.00	750,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000.00	480,000.00	480,000.00	120,500.00	480,000.00	480,000.00	480,000.00
12020803	Rent on Govt. Buildings	200,000.00	480,000.00	480,000.00	120,500.00	480,000.00	480,000.00	480,000.00

011103300100 Enugu State Action Committee on Aids (ENSACA)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	27,846,139.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	27,846,139.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	27,846,139.00	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	27,846,139.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	27,846,139.00	0.00	0.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
12	INDEPENDENT REVENUE	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
1202	NON-TAX REVENUE	101,585,089.00	92,720,000.00	92,720,000.00	51,132,674.61	59,270,000.00	60,220,000.00	60,720,000.00
120204	FEES - GENERAL	6,743,741.00	2,500,000.00	2,500,000.00	2,952,277.66	4,050,000.00	5,000,000.00	5,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,454,536.00	0.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	2,289,205.00	2,500,000.00	2,500,000.00	2,952,277.66	4,050,000.00	5,000,000.00	5,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	94,841,348.00	90,220,000.00	90,220,000.00	48,180,396.95	55,220,000.00	55,220,000.00	55,220,000.00
12020803	Rent on Govt. Buildings	67,115,666.00	90,000,000.00	90,000,000.00	48,109,996.95	55,000,000.00	55,000,000.00	55,000,000.00
12020806	Rent on Senior Staff Quarters	309,400.00	150,000.00	150,000.00	70,400.00	150,000.00	150,000.00	150,000.00
12020822	Rent on Canteens	27,416,282.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00

012300100100 Ministry of Information								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	117,000.00	400,000.00	400,000.00	48,000.00	520,000.00	641,000.00	774,000.00
12	INDEPENDENT REVENUE	117,000.00	400,000.00	400,000.00	48,000.00	520,000.00	641,000.00	774,000.00
1202	NON-TAX REVENUE	117,000.00	400,000.00	400,000.00	48,000.00	520,000.00	641,000.00	774,000.00
120206	SALES - GENERAL	0.00	150,000.00	150,000.00	0.00	150,000.00	166,000.00	184,000.00
12020601	Sales of Journal & Publications	0.00	50,000.00	50,000.00	0.00	50,000.00	55,000.00	60,000.00
12020619	Sale of Photographs	0.00	50,000.00	50,000.00	0.00	50,000.00	52,000.00	54,000.00
12020699	Others Sales	0.00	50,000.00	50,000.00	0.00	50,000.00	59,000.00	70,000.00
120207	EARNINGS -GENERAL	117,000.00	250,000.00	250,000.00	48,000.00	370,000.00	475,000.00	590,000.00
12020799	Other Earnings	117,000.00	250,000.00	250,000.00	48,000.00	370,000.00	475,000.00	590,000.00

012300300100 Enugu State Broadcasting Service - Radio/TV ESBS								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00
12	INDEPENDENT REVENUE	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00
1202	NON-TAX REVENUE	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120204	FEES - GENERAL	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00
12020499	Other Fees	25,798,434.00	170,600,000.00	170,600,000.00	25,900,489.94	101,400,000.00	188,540,000.00	207,394,000.00

012301300100 Government Printing and Stationery Dept. (Govt.)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>9,200.00</u>	<u>32,000,000.00</u>	<u>32,000,000.00</u>	<u>20,500.00</u>	<u>500,000.00</u>	<u>570,000.00</u>	<u>660,000.00</u>
12	INDEPENDENT REVENUE	9,200.00	32,000,000.00	32,000,000.00	20,500.00	500,000.00	570,000.00	660,000.00
1202	NON-TAX REVENUE	9,200.00	32,000,000.00	32,000,000.00	20,500.00	500,000.00	570,000.00	660,000.00
120206	SALES - GENERAL	3,700.00	7,000,000.00	7,000,000.00	500.00	100,000.00	150,000.00	200,000.00
12020601	Sales of Journal & Publications	3,700.00	5,000,000.00	5,000,000.00	500.00	100,000.00	150,000.00	200,000.00
12020699	Others Sales	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,500.00	25,000,000.00	25,000,000.00	20,000.00	400,000.00	420,000.00	460,000.00
12020799	Other Earnings	5,500.00	25,000,000.00	25,000,000.00	20,000.00	400,000.00	420,000.00	460,000.00

012305500100 Enugu State Printing and Publishing Company (Da								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,000.00</u>	<u>54,203,000.00</u>	<u>54,203,000.00</u>	<u>292,825.00</u>	<u>5,303,000.00</u>	<u>7,054,000.00</u>	<u>8,715,000.00</u>
12	INDEPENDENT REVENUE	3,000.00	54,203,000.00	54,203,000.00	292,825.00	5,303,000.00	7,054,000.00	8,715,000.00
1202	NON-TAX REVENUE	3,000.00	54,203,000.00	54,203,000.00	292,825.00	5,303,000.00	7,054,000.00	8,715,000.00
120204	FEES - GENERAL	0.00	3,000.00	3,000.00	0.00	3,000.00	4,000.00	5,000.00
12020499	Other Fees	0.00	3,000.00	3,000.00	0.00	3,000.00	4,000.00	5,000.00
120206	SALES - GENERAL	0.00	50,100,000.00	50,100,000.00	82,250.00	5,000,000.00	6,600,000.00	8,120,000.00
12020616	Sale of Old Newspapers	0.00	40,000,000.00	40,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
12020629	Sales of Scraps and Others	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	120,000.00
12020699	Others Sales	0.00	10,000,000.00	10,000,000.00	82,250.00	3,000,000.00	4,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	3,000.00	4,000,000.00	4,000,000.00	210,575.00	200,000.00	300,000.00	400,000.00
12020711	Earnings from Commercial Activities	3,000.00	4,000,000.00	4,000,000.00	210,575.00	200,000.00	300,000.00	400,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	150,000.00	190,000.00
12020822	Rent on Canteens	0.00	100,000.00	100,000.00	0.00	100,000.00	150,000.00	190,000.00

014000100100 Office of the State Auditor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>249,000.00</u>	<u>4,440,000.00</u>	<u>4,440,000.00</u>	<u>825,505.25</u>	<u>4,380,000.00</u>	<u>5,155,000.00</u>	<u>6,290,000.00</u>
12	INDEPENDENT REVENUE	249,000.00	4,440,000.00	4,440,000.00	825,505.25	4,380,000.00	5,155,000.00	6,290,000.00
1202	NON-TAX REVENUE	249,000.00	4,440,000.00	4,440,000.00	825,505.25	4,380,000.00	5,155,000.00	6,290,000.00
120204	FEES - GENERAL	249,000.00	4,440,000.00	4,440,000.00	825,505.25	4,380,000.00	5,155,000.00	6,290,000.00
12020499	Other Fees	249,000.00	4,440,000.00	4,440,000.00	825,505.25	4,380,000.00	5,155,000.00	6,290,000.00

014000200100 Office of the Auditor General for Local Governme								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,835,495.00</u>	<u>2,020,000.00</u>	<u>2,020,000.00</u>	<u>3,969,500.66</u>	<u>2,010,000.00</u>	<u>2,512,000.00</u>	<u>3,015,000.00</u>
12	INDEPENDENT REVENUE	3,835,495.00	2,020,000.00	2,020,000.00	3,969,500.66	2,010,000.00	2,512,000.00	3,015,000.00
1202	NON-TAX REVENUE	3,835,495.00	2,020,000.00	2,020,000.00	3,969,500.66	2,010,000.00	2,512,000.00	3,015,000.00
120204	FEES - GENERAL	3,835,495.00	2,020,000.00	2,020,000.00	3,969,500.66	2,010,000.00	2,512,000.00	3,015,000.00
12020499	Other Fees	3,835,495.00	2,020,000.00	2,020,000.00	3,969,500.66	2,010,000.00	2,512,000.00	3,015,000.00

014700100100 Civil Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,470,450.00</u>	<u>1,820,000.00</u>	<u>1,820,000.00</u>	<u>636,000.00</u>	<u>1,820,000.00</u>	<u>1,850,000.00</u>	<u>180,000.00</u>
12	INDEPENDENT REVENUE	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
1202	NON-TAX REVENUE	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
120204	FEES - GENERAL	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00
12020499	Other Fees	1,470,450.00	1,820,000.00	1,820,000.00	636,000.00	1,820,000.00	1,850,000.00	180,000.00

014900100100 Local Government Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>161,250.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,200,000.00</u>	<u>1,500,000.00</u>
12	INDEPENDENT REVENUE	161,250.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
1201	TAX REVENUE	161,250.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
120103	OTHER TAXES	161,250.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
12010316	10% Withholding Tax on Consultancy	161,250.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00

014800100100 Enugu State Independent Electoral Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,104,561.00</u>	<u>5,300,000.00</u>	<u>5,300,000.00</u>	<u>905,631.81</u>	<u>1,300,000.00</u>	<u>5,610,000.00</u>	<u>330,000.00</u>
12	INDEPENDENT REVENUE	5,104,561.00	5,300,000.00	5,300,000.00	905,631.81	1,300,000.00	5,610,000.00	330,000.00
1201	TAX REVENUE	5,104,561.00	5,000,000.00	5,000,000.00	905,631.81	1,000,000.00	5,300,000.00	0.00
120103	OTHER TAXES	5,104,561.00	5,000,000.00	5,000,000.00	905,631.81	1,000,000.00	5,300,000.00	0.00
12010303	5% Withholding Tax on Payment to Contractors	5,104,561.00	5,000,000.00	5,000,000.00	905,631.81	1,000,000.00	5,300,000.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	300,000.00	0.00	300,000.00	310,000.00	330,000.00
120204	FEES - GENERAL	0.00	300,000.00	300,000.00	0.00	300,000.00	310,000.00	330,000.00
12020499	Other Fees	0.00	300,000.00	300,000.00	0.00	300,000.00	310,000.00	330,000.00

016300100100 Ministry of Inter Ministerial Affairs								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
12020499	Other Fees	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00

016600100100 Ministry of Human Capital Development and Pove								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>2,411,250.00</u>	<u>3,055,000.00</u>	<u>3,055,000.00</u>	<u>1,723,650.00</u>	<u>3,360,000.00</u>	<u>4,095,000.00</u>	<u>4,770,000.00</u>
12	INDEPENDENT REVENUE	2,411,250.00	3,055,000.00	3,055,000.00	1,723,650.00	3,360,000.00	4,095,000.00	4,770,000.00
1202	NON-TAX REVENUE	2,411,250.00	3,055,000.00	3,055,000.00	1,723,650.00	3,360,000.00	4,095,000.00	4,770,000.00
120204	FEES - GENERAL	2,351,250.00	2,955,000.00	2,955,000.00	1,689,650.00	3,210,000.00	3,915,000.00	4,570,000.00
12020499	Other Fees	2,351,250.00	2,955,000.00	2,955,000.00	1,689,650.00	3,210,000.00	3,915,000.00	4,570,000.00
120207	EARNINGS -GENERAL	60,000.00	100,000.00	100,000.00	34,000.00	150,000.00	180,000.00	200,000.00
12020799	Other Earnings	60,000.00	100,000.00	100,000.00	34,000.00	150,000.00	180,000.00	200,000.00

021500100100 Ministry of Agriculture and Natural Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>360,842,047.00</u>	<u>2,870,972,000.00</u>	<u>2,870,972,000.00</u>	<u>9,265,171.84</u>	<u>1,014,862,000.00</u>	<u>3,120,475,000.00</u>	<u>153,909,000.00</u>
12	INDEPENDENT REVENUE	6,529,601.00	13,972,000.00	13,972,000.00	9,265,171.84	14,862,000.00	17,075,000.00	19,489,000.00
1202	NON-TAX REVENUE	6,529,601.00	13,972,000.00	13,972,000.00	9,265,171.84	14,862,000.00	17,075,000.00	19,489,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120201	LICENCES - GENERAL	0.00	10,000.00	10,000.00	11,250.00	0.00	0.00	0.00
12020120	FISHING PERMITS	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
12020184	Buthers Licences	0.00	5,000.00	5,000.00	6,250.00	0.00	0.00	0.00
120204	FEES - GENERAL	2,513,100.00	4,852,000.00	4,852,000.00	3,227,479.84	5,752,000.00	6,463,000.00	7,174,000.00
12020441	LABORATORY FEES	21,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	4,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	694,450.00	1,250,000.00	1,250,000.00	655,029.84	2,150,000.00	2,660,000.00	3,170,000.00
12020450	INSPECTION FEES	1,797,650.00	3,600,000.00	3,600,000.00	2,570,450.00	3,600,000.00	3,800,000.00	4,000,000.00
120206	SALES - GENERAL	2,360,101.00	1,610,000.00	1,610,000.00	1,085,842.00	1,610,000.00	2,012,000.00	2,515,000.00
12020688	Sale of Livestock Products	3,900.00	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	15,000.00
12020690	Sale of Planting Materials (Food Crop)	2,356,201.00	1,600,000.00	1,600,000.00	1,075,842.00	1,600,000.00	2,000,000.00	2,500,000.00
120207	EARNINGS -GENERAL	1,475,000.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	800,000.00
12020704	Earnings from the Use of Govt. Vehicle	1,475,000.00	500,000.00	500,000.00	0.00	500,000.00	600,000.00	800,000.00
120209	RENT ON LAND & OTHERS - GENERAL	181,400.00	7,000,000.00	7,000,000.00	4,940,600.00	7,000,000.00	8,000,000.00	9,000,000.00
12020903	Rents & Premium on the Allocation of Land	181,400.00	7,000,000.00	7,000,000.00	4,940,600.00	7,000,000.00	8,000,000.00	9,000,000.00
13	AID AND GRANTS	354,312,446.00	2,857,000,000.00	2,857,000,000.00	0.00	1,000,000,000.00	3,103,400,000.00	134,420,000.00
1302	GRANTS	354,312,446.00	2,857,000,000.00	2,857,000,000.00	0.00	1,000,000,000.00	3,103,400,000.00	134,420,000.00
130201	DOMESTIC GRANTS	354,312,446.00	2,857,000,000.00	2,857,000,000.00	0.00	1,000,000,000.00	3,103,400,000.00	134,420,000.00
13020102	CAPITAL GRANTS FROM FGN	354,312,446.00	2,857,000,000.00	2,857,000,000.00	0.00	1,000,000,000.00	3,103,400,000.00	134,420,000.00

021510200100 Enugu State Agricultural Development Programm								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	0.00	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	0.00	4,317,000,000.00	4,317,000,000.00	4,350,000,000.00	3,591,500,000.00	4,700,000,000.00	4,850,000,000.00

022000100100 Ministry of Finance and Economic Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	12,372,907,841.00	52,408,966,582.00	52,408,966,582.00	18,380,489,964.86	37,647,916,770.00	8,467,000,000.00	5,190,000,000.00
12	INDEPENDENT REVENUE	111,727,384.00	162,000,000.00	162,000,000.00	12,652,737.20	185,000,000.00	187,000,000.00	190,000,000.00
1202	NON-TAX REVENUE	111,727,384.00	162,000,000.00	162,000,000.00	12,652,737.20	185,000,000.00	187,000,000.00	190,000,000.00
120204	FEES - GENERAL	15,553,951.00	17,000,000.00	17,000,000.00	5,770,141.20	10,000,000.00	12,000,000.00	15,000,000.00
12020420	PILGRIMS WELFARE FEES	501,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	15,052,951.00	17,000,000.00	17,000,000.00	5,770,141.20	10,000,000.00	12,000,000.00	15,000,000.00
120206	SALES - GENERAL	1,215,402.00	10,000,000.00	10,000,000.00	6,882,596.00	25,000,000.00	20,000,000.00	15,000,000.00
12020612	PROCEEDS FROM SALES OF GOVT. VEHICLES	1,215,402.00	10,000,000.00	10,000,000.00	6,882,596.00	25,000,000.00	20,000,000.00	15,000,000.00
120211	INVESTMENT INCOME	94,958,031.00	135,000,000.00	135,000,000.00	0.00	150,000,000.00	155,000,000.00	160,000,000.00
12021102	Dividend Received	94,958,031.00	135,000,000.00	135,000,000.00	0.00	150,000,000.00	155,000,000.00	160,000,000.00
13	AID AND GRANTS	10,261,180,457.00	9,944,000,000.00	9,944,000,000.00	3,331,935,000.00	2,500,000,000.00	8,280,000,000.00	5,000,000,000.00
1302	GRANTS	10,261,180,457.00	9,944,000,000.00	9,944,000,000.00	3,331,935,000.00	2,500,000,000.00	8,280,000,000.00	5,000,000,000.00
130201	DOMESTIC GRANTS	10,261,180,457.00	9,944,000,000.00	9,944,000,000.00	3,331,935,000.00	2,500,000,000.00	8,280,000,000.00	5,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	10,261,180,457.00	9,944,000,000.00	9,944,000,000.00	3,331,935,000.00	2,500,000,000.00	8,280,000,000.00	5,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCI	2,000,000,000.00	42,302,966,582.00	42,302,966,582.00	15,035,902,227.66	34,962,916,770.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022000700100	Office of the State Accountant- General							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	60,357,247,435.00	67,969,129,000.00	67,969,129,000.00	49,742,251,799.72	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
11	GOVERNMENT SHARE OF FAAC	60,315,254,241.00	67,919,129,000.00	67,919,129,000.00	49,738,819,312.43	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
1101	GOVERNMENT SHARE OF FAAC	60,315,254,241.00	67,919,129,000.00	67,919,129,000.00	49,738,819,312.43	69,800,000,000.00	73,290,000,000.00	76,954,500,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	34,732,680,079.00	44,300,587,000.00	44,300,587,000.00	28,979,292,561.19	39,000,000,000.00	40,950,000,000.00	42,997,500,000.00
11010101	STATUTORY ALLOCATION	34,732,680,079.00	44,300,587,000.00	44,300,587,000.00	28,979,292,561.19	39,000,000,000.00	40,950,000,000.00	42,997,500,000.00
110102	STATE GOVERNMENT SHARE OF VAT	21,312,262,857.00	20,638,542,000.00	20,638,542,000.00	19,065,517,379.00	26,000,000,000.00	27,300,000,000.00	28,665,000,000.00
11010201	SHARE OF VAT	21,312,262,857.00	20,638,542,000.00	20,638,542,000.00	19,065,517,379.00	26,000,000,000.00	27,300,000,000.00	28,665,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	4,270,311,305.00	2,980,000,000.00	2,980,000,000.00	1,694,009,372.24	4,800,000,000.00	5,040,000,000.00	5,292,000,000.00
11010301	EXCESS CRUDE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
11010304	Ecological Fund From FAAC	878,041,136.00	0.00	0.00	0.00	0.00	0.00	0.00
11010313	Exchange Rate Difference	161,029,831.00	1,400,000,000.00	1,400,000,000.00	64,161,895.79	500,000,000.00	525,000,000.00	551,250,000.00
11010315	Non Oil Revenue	2,384,788,609.00	300,000,000.00	300,000,000.00	1,516,966,461.98	3,500,000,000.00	3,675,000,000.00	3,858,750,000.00
11010318	Excess Bank Charges Recovered	137,884,429.00	30,000,000.00	30,000,000.00	112,881,014.47	200,000,000.00	210,000,000.00	220,500,000.00
11010319	Forex Equalization	172,550,023.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	210,000,000.00	220,500,000.00
11010320	MISCELLANEOUS FAAC	536,017,277.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	41,993,194.00	50,000,000.00	50,000,000.00	3,432,487.29	0.00	0.00	0.00
1202	NON-TAX REVENUE	41,993,194.00	50,000,000.00	50,000,000.00	3,432,487.29	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	41,990,297.00	0.00	0.00	0.00	0.00	0.00	0.00
12021005	Other Refunds	41,990,297.00	0.00	0.00	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	2,897.00	50,000,000.00	50,000,000.00	3,432,487.29	0.00	0.00	0.00
12021201	Interest on Bank Deposit	2,897.00	50,000,000.00	50,000,000.00	3,432,487.29	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022000800100	Board of Internal Revenue							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	12,143,810,809.00	17,000,000,000.00	17,000,000,000.00	7,806,915,563.45	15,200,000,000.00	18,831,299,000.00	21,004,556,000.00
12	INDEPENDENT REVENUE	12,143,810,809.00	17,000,000,000.00	17,000,000,000.00	7,806,915,563.45	15,200,000,000.00	18,831,299,000.00	21,004,556,000.00
1201	TAX REVENUE	9,797,170,594.00	12,125,813,000.00	12,125,813,000.00	6,764,224,796.73	11,245,000,000.00	14,085,299,000.00	15,309,356,000.00
120101	PERSONAL TAXES	9,135,047,379.00	10,325,000,000.00	10,325,000,000.00	5,781,884,669.06	9,930,000,000.00	12,024,000,000.00	13,420,800,000.00
12010101	Capital Gains Tax	7,368,783.00	60,000,000.00	60,000,000.00	32,217,975.57	30,000,000.00	60,000,000.00	72,000,000.00
12010102	Direct Assessment Tax (Current)	47,721,979.00	217,000,000.00	217,000,000.00	107,842,886.16	150,000,000.00	240,000,000.00	288,000,000.00
12010103	Direct Assessment Tax (Arrears/Late)	249,674,248.00	60,000,000.00	60,000,000.00	18,182,510.49	50,000,000.00	60,000,000.00	72,000,000.00
12010104	Pay As You Earn (PAYE) - Federal	4,565,745,609.00	4,010,000,000.00	4,010,000,000.00	1,161,752,596.96	4,000,000,000.00	4,800,000,000.00	4,760,000,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Vouche	190,716,905.00	700,000,000.00	700,000,000.00	21,995,522.90	700,000,000.00	840,000,000.00	1,000,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	123,423,922.00	268,000,000.00	268,000,000.00	26,493,262.17	200,000,000.00	264,000,000.00	316,800,000.00
12010107	Pay As You Earn (PAYE) - Companies	3,815,262,518.00	3,930,000,000.00	3,930,000,000.00	4,393,209,637.46	4,200,000,000.00	5,040,000,000.00	6,048,000,000.00
12010108	Pay as You Earn (PAYE) - (Arrears)	135,133,415.00	800,000,000.00	800,000,000.00	18,005,402.35	300,000,000.00	360,000,000.00	432,000,000.00
12010109	Penalties Tax	0.00	280,000,000.00	280,000,000.00	2,184,875.00	300,000,000.00	360,000,000.00	432,000,000.00
120103	OTHER TAXES	662,123,215.00	1,800,813,000.00	1,800,813,000.00	982,340,127.67	1,315,000,000.00	2,061,299,000.00	1,888,556,000.00
12010303	5% Withholding Tax on Payment to Contractors	211,892,642.00	371,000,000.00	371,000,000.00	338,279,523.25	450,000,000.00	540,000,000.00	64,800,000.00
12010304	10% Withholding Tax on Dividends	123,325,171.00	302,000,000.00	302,000,000.00	163,144,754.00	222,300,000.00	390,000,000.00	468,000,000.00
12010305	10% Withholding Tax on Bank Interest	248,176,405.00	700,000,000.00	700,000,000.00	306,731,386.38	350,000,000.00	708,000,000.00	849,600,000.00
12010306	10% Withholding Tax on Rent	12,164,959.00	41,000,000.00	41,000,000.00	3,987,898.10	10,000,000.00	42,000,000.00	50,400,000.00
12010307	10% Withholding Tax on Royalty	1,761,430.00	3,000,000.00	3,000,000.00	797,923.99	1,000,000.00	2,160,000.00	2,592,000.00
12010308	10% Withholding Tax on Director's Fees	7,200,831.00	3,000,000.00	3,000,000.00	2,992,500.36	13,000,000.00	13,500,000.00	14,400,000.00
12010309	Tax Collection Agent Debit/Rural Tax	15,300.00	20,000.00	20,000.00	0.00	30,000.00	35,000.00	40,000.00
12010310	Education Development Levy	258,200.00	493,000.00	493,000.00	236,600.00	400,000.00	480,000.00	576,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12010312	Enugu State Property and Land Use Tax	52,326,130.00	350,000,000.00	350,000,000.00	162,377,728.31	265,000,000.00	360,000,000.00	432,000,000.00
12010313	Appeal Tax	575,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12010314	Mortuary Levy	49,080.00	300,000.00	300,000.00	1,899,485.00	270,000.00	324,000.00	388,000.00
12010315	Infrastructural Development Levy	4,340,567.00	30,000,000.00	30,000,000.00	1,892,328.28	3,000,000.00	4,800,000.00	5,760,000.00
12010316	10% Withholding Tax on Consultancy	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	2,346,640,215.00	4,874,187,000.00	4,874,187,000.00	1,042,690,766.72	3,955,000,000.00	4,746,000,000.00	5,695,200,000.00
120201	LICENCES - GENERAL	64,133,200.00	334,000,000.00	334,000,000.00	138,270,190.24	405,000,000.00	486,000,000.00	583,200,000.00
12020132	MOTOR VEHICLE LICENSES	27,772,400.00	240,000,000.00	240,000,000.00	103,841,684.88	300,000,000.00	360,000,000.00	432,000,000.00
12020133	DRIVERS' LICENSES	36,360,800.00	94,000,000.00	94,000,000.00	34,428,505.36	105,000,000.00	126,000,000.00	151,200,000.00
120204	FEES - GENERAL	548,926,963.00	317,000,000.00	317,000,000.00	229,737,550.00	250,000,000.00	300,000,000.00	360,000,000.00
12020427	TENDER FEES	29,667,578.00	0.00	0.00	0.00	0.00	0.00	0.00
12020455	Registration of Motor Vehicles Fees	276,377,860.00	92,000,000.00	92,000,000.00	89,725,175.00	100,000,000.00	120,000,000.00	144,000,000.00
12020456	Road Traffic Exam Fees	29,437,973.00	225,000,000.00	225,000,000.00	140,012,375.00	150,000,000.00	180,000,000.00	216,000,000.00
12020499	Other Fees	213,443,552.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,613,750.00	241,000,000.00	241,000,000.00	134,907,630.00	300,000,000.00	360,000,000.00	432,000,000.00
12020694	Sale of Motor Plates	1,613,750.00	241,000,000.00	241,000,000.00	134,907,630.00	300,000,000.00	360,000,000.00	432,000,000.00
120210	REPAYMENTS - GENERAL	1,731,966,302.00	3,982,187,000.00	3,982,187,000.00	539,775,396.48	3,000,000,000.00	3,600,000,000.00	4,320,000,000.00
12021014	Recovery from back duty assessment	1,731,966,302.00	3,982,187,000.00	3,982,187,000.00	539,775,396.48	3,000,000,000.00	3,600,000,000.00	4,320,000,000.00

022001200100 Enugu State Gaming Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	30,738,696.00	57,200,000.00	57,200,000.00	32,260,000.00	40,850,000.00	44,580,000.00	52,502,000.00
12	INDEPENDENT REVENUE	30,738,696.00	57,200,000.00	57,200,000.00	32,260,000.00	40,850,000.00	44,580,000.00	52,502,000.00
1201	TAX REVENUE	594,740.00	19,600,000.00	19,600,000.00	6,498,000.00	14,240,000.00	17,840,000.00	20,100,000.00
120103	OTHER TAXES	594,740.00	19,600,000.00	19,600,000.00	6,498,000.00	14,240,000.00	17,840,000.00	20,100,000.00
12010301	Pools Betting Tax (Current)	0.00	2,500,000.00	2,500,000.00	0.00	1,040,000.00	1,040,000.00	1,100,000.00
12010317	Sports Betting Proprietors Lucky Tax	0.00	12,100,000.00	12,100,000.00	5,666,000.00	9,000,000.00	12,600,000.00	14,600,000.00
12010318	Loto Proprietors Weekly Tax	594,740.00	5,000,000.00	5,000,000.00	832,000.00	4,200,000.00	4,200,000.00	4,400,000.00
1202	NON-TAX REVENUE	30,143,956.00	37,600,000.00	37,600,000.00	25,762,000.00	26,610,000.00	26,740,000.00	32,402,000.00
120201	LICENCES - GENERAL	9,097,906.00	33,100,000.00	33,100,000.00	23,854,000.00	24,210,000.00	24,230,000.00	29,280,000.00
12020145	Pools Agents Licenses (Current)	150,000.00	600,000.00	600,000.00	568,000.00	240,000.00	240,000.00	240,000.00
12020146	Pools Agents Licenses (Arrears)	410,600.00	0.00	0.00	0.00	0.00	0.00	0.00
12020150	Pools Proprietor Licenses	2,029,000.00	1,000,000.00	1,000,000.00	1,072,000.00	300,000.00	300,000.00	300,000.00
12020191	Loto Proprietors License	700,000.00	3,000,000.00	3,000,000.00	2,490,000.00	2,100,000.00	2,100,000.00	2,100,000.00
12020192	Loto Ageat License	20,000.00	2,000,000.00	2,000,000.00	0.00	2,170,000.00	2,170,000.00	2,200,000.00
12020193	Sport Betting Proprietor s License	2,469,000.00	20,000,000.00	20,000,000.00	17,534,000.00	15,000,000.00	15,000,000.00	20,000,000.00
12020194	Sport Betting Agent License	3,319,306.00	6,500,000.00	6,500,000.00	2,190,000.00	4,400,000.00	4,420,000.00	4,440,000.00
120206	SALES - GENERAL	21,046,050.00	4,100,000.00	4,100,000.00	1,908,000.00	2,360,000.00	2,460,000.00	3,062,000.00
12020699	Others Sales	21,046,050.00	4,100,000.00	4,100,000.00	1,908,000.00	2,360,000.00	2,460,000.00	3,062,000.00
120207	EARNINGS -GENERAL	0.00	400,000.00	400,000.00	0.00	40,000.00	50,000.00	60,000.00
12020788	Earnings from Cards and Lucky Games (Lottery)	0.00	400,000.00	400,000.00	0.00	40,000.00	50,000.00	60,000.00

022200100100 Ministry of Commerce and Industry								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	109,493,110.00	165,000,000.00	165,000,000.00	100,838,400.00	160,500,000.00	191,300,000.00	215,800,000.00
12	INDEPENDENT REVENUE	109,493,110.00	165,000,000.00	165,000,000.00	100,838,400.00	160,500,000.00	191,300,000.00	215,800,000.00
1202	NON-TAX REVENUE	109,493,110.00	165,000,000.00	165,000,000.00	100,838,400.00	160,500,000.00	191,300,000.00	215,800,000.00
120204	FEES - GENERAL	109,481,110.00	145,000,000.00	145,000,000.00	100,838,400.00	150,500,000.00	179,300,000.00	200,800,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020449	BUSINESS/TRADE OPERATING FEES	97,896,700.00	116,600,000.00	116,600,000.00	95,528,400.00	104,000,000.00	109,000,000.00	118,000,000.00
12020450	INSPECTION FEES	8,333,410.00	28,000,000.00	28,000,000.00	5,310,000.00	24,300,000.00	30,300,000.00	33,800,000.00
12020498	Right of Way Permit Fees/Cutting of Road	0.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
12020499	Other Fees	3,251,000.00	400,000.00	400,000.00	0.00	2,200,000.00	15,000,000.00	19,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	12,000.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
12020803	Rent on Govt. Buildings	12,000.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00

022201700100 Enugu State Investment Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>21,100,000.00</u>	<u>21,100,000.00</u>	<u>0.00</u>	<u>2,020,500,000.00</u>	<u>5,003,100,000.00</u>	<u>5,003,700,000.00</u>
12	INDEPENDENT REVENUE	0.00	21,100,000.00	21,100,000.00	0.00	2,500,000.00	3,100,000.00	3,700,000.00
1202	NON-TAX REVENUE	0.00	21,100,000.00	21,100,000.00	0.00	2,500,000.00	3,100,000.00	3,700,000.00
120204	FEES - GENERAL	0.00	1,100,000.00	1,100,000.00	0.00	2,500,000.00	3,100,000.00	3,700,000.00
12020494	Pre-qualification/Processing Fees	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
12020499	Other Fees	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	600,000.00	700,000.00
120207	EARNINGS -GENERAL	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020799	Other Earnings	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	0.00	0.00	0.00	0.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00

022800100100 Ministry of Science and Technology								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>400,000.00</u>	<u>850,000.00</u>	<u>850,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>250,000.00</u>	<u>280,000.00</u>
12	INDEPENDENT REVENUE	400,000.00	850,000.00	850,000.00	0.00	200,000.00	250,000.00	280,000.00
1202	NON-TAX REVENUE	400,000.00	850,000.00	850,000.00	0.00	200,000.00	250,000.00	280,000.00
120204	FEES - GENERAL	400,000.00	250,000.00	250,000.00	0.00	200,000.00	250,000.00	280,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	250,000.00	250,000.00	0.00	200,000.00	250,000.00	280,000.00
12020499	Other Fees	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00
12020803	Rent on Govt. Buildings	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00

022900100100 Ministry of Transport								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>62,579,021.00</u>	<u>170,550,000.00</u>	<u>170,550,000.00</u>	<u>47,624,340.00</u>	<u>146,300,000.00</u>	<u>148,920,000.00</u>	<u>153,590,000.00</u>
12	INDEPENDENT REVENUE	62,579,021.00	170,550,000.00	170,550,000.00	47,624,340.00	146,300,000.00	148,920,000.00	153,590,000.00
1202	NON-TAX REVENUE	62,579,021.00	170,550,000.00	170,550,000.00	47,624,340.00	146,300,000.00	148,920,000.00	153,590,000.00
120201	LICENCES - GENERAL	7,385,253.00	10,000,000.00	10,000,000.00	8,902,010.00	6,000,000.00	7,000,000.00	8,000,000.00
12020156	Mass Transit Operators Licenses	1,058,500.00	0.00	0.00	0.00	0.00	0.00	0.00
12020157	Renewal of Mass Transit Operators Licenses	1,373,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020180	Tricycle Licenses	4,953,753.00	10,000,000.00	10,000,000.00	8,902,010.00	6,000,000.00	7,000,000.00	8,000,000.00
120204	FEES - GENERAL	36,368,361.00	124,050,000.00	124,050,000.00	25,789,430.00	110,800,000.00	113,120,000.00	115,790,000.00
12020427	TENDER FEES	940,000.00	1,000,000.00	1,000,000.00	72,500.00	1,600,000.00	1,000,000.00	1,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020439	AGENCY FEES	3,779,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	4,803,000.00	4,000,000.00	4,000,000.00	3,710,000.00	4,000,000.00	5,500,000.00	6,000,000.00
12020450	INSPECTION FEES	2,364,200.00	76,000,000.00	76,000,000.00	6,350,100.00	73,000,000.00	76,000,000.00	77,000,000.00
12020455	Registration of Motor Vehicles Fees	1,410,000.00	4,000,000.00	4,000,000.00	2,400,870.00	4,000,000.00	4,000,000.00	4,000,000.00
12020499	Other Fees	23,072,161.00	39,050,000.00	39,050,000.00	13,255,960.00	28,200,000.00	26,620,000.00	27,790,000.00
120205	FINES - GENERAL	16,455,407.00	26,000,000.00	26,000,000.00	7,432,900.00	19,000,000.00	18,000,000.00	18,000,000.00
12020503	Travelers Manifest Offence Fines	835,000.00	6,000,000.00	6,000,000.00	600,000.00	4,000,000.00	3,000,000.00	3,000,000.00
12020504	Traffic Offences Fines	15,620,407.00	20,000,000.00	20,000,000.00	6,832,900.00	15,000,000.00	15,000,000.00	15,000,000.00
120206	SALES - GENERAL	2,370,000.00	10,500,000.00	10,500,000.00	5,500,000.00	10,500,000.00	10,800,000.00	11,800,000.00
12020699	Others Sales	2,370,000.00	10,500,000.00	10,500,000.00	5,500,000.00	10,500,000.00	10,800,000.00	11,800,000.00

022905300100 Enugu State Transport Company ENTRACO								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>6,476,290.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>66,000,000.00</u>	<u>70,700,000.00</u>	<u>75,400,000.00</u>
12	INDEPENDENT REVENUE	6,476,290.00	0.00	0.00	0.00	66,000,000.00	70,700,000.00	75,400,000.00
1202	NON-TAX REVENUE	6,476,290.00	0.00	0.00	0.00	66,000,000.00	70,700,000.00	75,400,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	30,000,000.00	31,500,000.00	34,000,000.00
12020455	Registration of Motor Vehicles Fees	0.00	0.00	0.00	0.00	30,000,000.00	31,500,000.00	34,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	35,000,000.00	38,000,000.00	40,000,000.00
12020683	Sale of Motor Tickets	0.00	0.00	0.00	0.00	35,000,000.00	38,000,000.00	40,000,000.00
120207	EARNINGS -GENERAL	6,476,290.00	0.00	0.00	0.00	1,000,000.00	1,200,000.00	1,400,000.00
12020799	Other Earnings	6,476,290.00	0.00	0.00	0.00	1,000,000.00	1,200,000.00	1,400,000.00

022905300200 Coal City Transport Services								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>6,532,150.00</u>	<u>15,500,000.00</u>	<u>15,500,000.00</u>	<u>7,476,880.00</u>	<u>10,000,000.00</u>	<u>16,100,000.00</u>	<u>17,700,000.00</u>
12	INDEPENDENT REVENUE	6,532,150.00	15,500,000.00	15,500,000.00	7,476,880.00	10,000,000.00	16,100,000.00	17,700,000.00
1202	NON-TAX REVENUE	6,532,150.00	15,500,000.00	15,500,000.00	7,476,880.00	10,000,000.00	16,100,000.00	17,700,000.00
120204	FEES - GENERAL	0.00	2,000,000.00	2,000,000.00	650,000.00	500,000.00	600,000.00	700,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	2,000,000.00	2,000,000.00	650,000.00	500,000.00	600,000.00	700,000.00
120206	SALES - GENERAL	5,332,150.00	11,000,000.00	11,000,000.00	4,620,000.00	7,000,000.00	12,000,000.00	13,000,000.00
12020683	Sale of Motor Tickets	5,332,150.00	11,000,000.00	11,000,000.00	4,620,000.00	7,000,000.00	12,000,000.00	13,000,000.00
120207	EARNINGS -GENERAL	1,200,000.00	2,500,000.00	2,500,000.00	2,206,880.00	2,500,000.00	3,500,000.00	4,000,000.00
12020799	Other Earnings	1,200,000.00	2,500,000.00	2,500,000.00	2,206,880.00	2,500,000.00	3,500,000.00	4,000,000.00

023400100100 Ministry of Works and Infrastructure								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,301,150.00</u>	<u>33,000,000.00</u>	<u>33,000,000.00</u>	<u>10,240,090.00</u>	<u>33,000,000.00</u>	<u>39,500,000.00</u>	<u>45,700,000.00</u>
12	INDEPENDENT REVENUE	4,301,150.00	33,000,000.00	33,000,000.00	10,240,090.00	33,000,000.00	39,500,000.00	45,700,000.00
1202	NON-TAX REVENUE	4,301,150.00	33,000,000.00	33,000,000.00	10,240,090.00	33,000,000.00	39,500,000.00	45,700,000.00
120204	FEES - GENERAL	4,301,150.00	32,000,000.00	32,000,000.00	10,240,090.00	32,000,000.00	38,300,000.00	44,400,000.00
12020412	RESEARCH TESTING FEES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,200,000.00	2,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	917,400.00	4,000,000.00	4,000,000.00	2,282,500.00	4,000,000.00	4,600,000.00	4,900,000.00
12020427	TENDER FEES	2,352,500.00	6,000,000.00	6,000,000.00	1,470,000.00	6,000,000.00	6,500,000.00	7,000,000.00
12020498	Right of Way Permit Fees/Cutting of Road	1,031,250.00	20,000,000.00	20,000,000.00	6,487,590.00	20,000,000.00	25,000,000.00	30,000,000.00
120205	FINES - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,300,000.00
12020512	Damage to Public Property (Roads, Electric Fixture	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023410200100	Rural Access Mobility Project (RAMP)							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTH	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00

023600100100 Ministry of Culture and Tourism								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	1,830,000.00	1,800,000.00	1,800,000.00	500,000.00	1,800,000.00	2,350,000.00	2,900,000.00
12	INDEPENDENT REVENUE	1,830,000.00	1,800,000.00	1,800,000.00	500,000.00	1,800,000.00	2,350,000.00	2,900,000.00
1202	NON-TAX REVENUE	1,830,000.00	1,800,000.00	1,800,000.00	500,000.00	1,800,000.00	2,350,000.00	2,900,000.00
120204	FEES - GENERAL	340,000.00	300,000.00	300,000.00	0.00	300,000.00	350,000.00	400,000.00
12020499	Other Fees	340,000.00	300,000.00	300,000.00	0.00	300,000.00	350,000.00	400,000.00
120207	EARNINGS -GENERAL	1,490,000.00	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	2,000,000.00	2,500,000.00
12020790	Earnings from State Cultural Troupes	1,490,000.00	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	2,000,000.00	2,500,000.00

023605200100 Tourism Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	3,933,500.00	11,500,000.00	11,500,000.00	1,836,000.00	13,050,000.00	15,070,000.00	19,900,000.00
12	INDEPENDENT REVENUE	3,933,500.00	11,500,000.00	11,500,000.00	1,836,000.00	13,050,000.00	15,070,000.00	19,900,000.00
1202	NON-TAX REVENUE	3,933,500.00	11,500,000.00	11,500,000.00	1,836,000.00	13,050,000.00	15,070,000.00	19,900,000.00
120204	FEES - GENERAL	2,797,500.00	6,000,000.00	6,000,000.00	720,000.00	6,650,000.00	7,570,000.00	8,300,000.00
12020499	Other Fees	2,797,500.00	6,000,000.00	6,000,000.00	720,000.00	6,650,000.00	7,570,000.00	8,300,000.00
120207	EARNINGS -GENERAL	1,136,000.00	5,500,000.00	5,500,000.00	1,116,000.00	6,400,000.00	7,500,000.00	11,600,000.00
12020791	Earnings from Polo Park	301,000.00	1,500,000.00	1,500,000.00	716,000.00	2,000,000.00	2,500,000.00	6,000,000.00
12020799	Other Earnings	835,000.00	4,000,000.00	4,000,000.00	400,000.00	4,400,000.00	5,000,000.00	5,600,000.00

023800100100 State Economic Planning Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	68,933,000.00	800,000,000.00	800,000,000.00	0.00	850,000,000.00	2,502,000,000.00	2,402,000,000.00
13	AID AND GRANTS	68,933,000.00	800,000,000.00	800,000,000.00	0.00	850,000,000.00	2,502,000,000.00	2,402,000,000.00
1302	GRANTS	68,933,000.00	800,000,000.00	800,000,000.00	0.00	850,000,000.00	2,502,000,000.00	2,402,000,000.00
130201	DOMESTIC GRANTS	68,933,000.00	800,000,000.00	800,000,000.00	0.00	800,000,000.00	2,202,000,000.00	2,202,000,000.00
13020102	CAPITAL GRANTS FROM FGN	27,308,000.00	425,000,000.00	425,000,000.00	0.00	425,000,000.00	1,100,000,000.00	1,100,000,000.00
13020103	CURRENT GRANTS FROM LGAS	0.00	250,000,000.00	250,000,000.00	0.00	250,000,000.00	1,000,000,000.00	1,000,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	41,625,000.00	125,000,000.00	125,000,000.00	0.00	125,000,000.00	102,000,000.00	102,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	50,000,000.00	300,000,000.00	200,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	50,000,000.00	300,000,000.00	200,000,000.00

025200100100 Ministry of Water Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	1,666,000.00	4,999,440,000.00	4,999,440,000.00	1,712,500.00	102,850,000.00	504,360,000.00	5,100,000.00
12	INDEPENDENT REVENUE	1,666,000.00	4,400,000.00	4,400,000.00	1,712,500.00	2,850,000.00	4,360,000.00	5,100,000.00
1202	NON-TAX REVENUE	1,666,000.00	4,400,000.00	4,400,000.00	1,712,500.00	2,850,000.00	4,360,000.00	5,100,000.00
120201	LICENCES - GENERAL	1,251,000.00	4,200,000.00	4,200,000.00	1,512,500.00	2,850,000.00	4,360,000.00	5,100,000.00
12020181	License for Water Producing Companies	711,000.00	1,000,000.00	1,000,000.00	420,000.00	300,000.00	350,000.00	400,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020189	Renewal of License for Water Producing Companies	540,000.00	3,200,000.00	3,200,000.00	1,092,500.00	2,550,000.00	4,010,000.00	4,700,000.00
120204	FEES - GENERAL	415,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	415,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
12020492	Examination Fees	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	100,000,000.00	500,000,000.00	0.00
1302	GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	100,000,000.00	500,000,000.00	0.00
130201	DOMESTIC GRANTS	0.00	250,000,000.00	250,000,000.00	0.00	100,000,000.00	500,000,000.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	250,000,000.00	250,000,000.00	0.00	100,000,000.00	500,000,000.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,745,040,000.00	4,745,040,000.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,745,040,000.00	4,745,040,000.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,745,040,000.00	4,745,040,000.00	0.00	0.00	0.00	0.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER COUNTRIES	0.00	4,745,040,000.00	4,745,040,000.00	0.00	0.00	0.00	0.00

025210200100 Enugu State Water Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	81,167,015.00	158,050,000.00	158,050,000.00	43,095,691.78	3,207,180,000.00	4,164,330,000.00	4,203,450,000.00
12	INDEPENDENT REVENUE	81,167,015.00	158,050,000.00	158,050,000.00	43,095,691.78	137,180,000.00	164,330,000.00	203,450,000.00
1202	NON-TAX REVENUE	81,167,015.00	158,050,000.00	158,050,000.00	43,095,691.78	137,180,000.00	164,330,000.00	203,450,000.00
120201	LICENCES - GENERAL	3,000.00	1,550,000.00	1,550,000.00	54,000.00	980,000.00	1,080,000.00	1,150,000.00
12020190	Renewal of License for Commercial/Private Water	3,000.00	1,550,000.00	1,550,000.00	54,000.00	980,000.00	1,080,000.00	1,150,000.00
120204	FEES - GENERAL	21,689,456.00	20,000,000.00	20,000,000.00	7,705,018.96	14,000,000.00	18,000,000.00	22,000,000.00
12020499	Other Fees	21,689,456.00	20,000,000.00	20,000,000.00	7,705,018.96	14,000,000.00	18,000,000.00	22,000,000.00
120205	FINES - GENERAL	0.00	2,000,000.00	2,000,000.00	0.00	200,000.00	250,000.00	300,000.00
12020501	Penalty for Offences - General	0.00	2,000,000.00	2,000,000.00	0.00	200,000.00	250,000.00	300,000.00
120206	SALES - GENERAL	59,474,559.00	134,500,000.00	134,500,000.00	35,336,672.82	122,000,000.00	145,000,000.00	180,000,000.00
12020699	Others Sales	59,474,559.00	134,500,000.00	134,500,000.00	35,336,672.82	122,000,000.00	145,000,000.00	180,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	3,070,000,000.00	4,000,000,000.00	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	3,070,000,000.00	4,000,000,000.00	4,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	3,070,000,000.00	4,000,000,000.00	4,000,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER COUNTRIES	0.00	0.00	0.00	0.00	3,070,000,000.00	4,000,000,000.00	4,000,000,000.00

025300100100 Ministry of Housing								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	117,209,230.00	1,254,050,000.00	1,254,050,000.00	6,355,500.00	34,650,000.00	50,250,000.00	65,850,000.00
12	INDEPENDENT REVENUE	117,209,230.00	1,254,050,000.00	1,254,050,000.00	6,355,500.00	34,650,000.00	50,250,000.00	65,850,000.00
1202	NON-TAX REVENUE	117,209,230.00	1,254,050,000.00	1,254,050,000.00	6,355,500.00	34,650,000.00	50,250,000.00	65,850,000.00
120204	FEES - GENERAL	80,120,110.00	550,000.00	550,000.00	1,330,000.00	650,000.00	750,000.00	850,000.00
12020468	Legacy Estate Development Fee	80,120,110.00	550,000.00	550,000.00	1,330,000.00	650,000.00	750,000.00	850,000.00
120206	SALES - GENERAL	37,089,120.00	1,203,500,000.00	1,203,500,000.00	25,500.00	34,000,000.00	49,500,000.00	65,000,000.00
12020654	Sale of Application Forms for Casino Licences	1,077,040.00	3,500,000.00	3,500,000.00	25,500.00	4,000,000.00	4,500,000.00	5,000,000.00
12020699	Others Sales	36,012,080.00	1,200,000,000.00	1,200,000,000.00	0.00	30,000,000.00	45,000,000.00	60,000,000.00
120207	EARNINGS -GENERAL	0.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00	0.00
12020799	Other Earnings	0.00	50,000,000.00	50,000,000.00	5,000,000.00	0.00	0.00	0.00

025301000100 Enugu State Housing Development Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	405,068,960.00	2,993,000,000.00	2,993,000,000.00	190,868,077.67	2,319,085,500.00	3,558,160,000.00	4,449,697,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12	INDEPENDENT REVENUE	405,068,960.00	2,993,000,000.00	2,993,000,000.00	190,868,077.67	2,319,085,500.00	3,558,160,000.00	4,449,697,000.00
1201	TAX REVENUE	11,784,274.00	792,600,000.00	792,600,000.00	2,598,265.00	411,490,000.00	648,213,000.00	957,856,000.00
120103	OTHER TAXES	11,784,274.00	792,600,000.00	792,600,000.00	2,598,265.00	411,490,000.00	648,213,000.00	957,856,000.00
12010315	Infrastructural Development Levy	11,784,274.00	792,600,000.00	792,600,000.00	2,598,265.00	411,490,000.00	648,213,000.00	957,856,000.00
1202	NON-TAX REVENUE	393,284,686.00	2,200,400,000.00	2,200,400,000.00	188,269,812.67	1,907,595,500.00	2,909,947,000.00	3,491,841,000.00
120204	FEES - GENERAL	18,034,342.00	412,107,000.00	412,107,000.00	10,735,183.00	251,059,500.00	544,932,000.00	653,822,000.00
12020417	CONTRACTOR REGISTRATION FEES	275,150.00	180,000.00	180,000.00	20,050.00	207,000.00	238,000.00	285,000.00
12020427	TENDER FEES	150,200.00	660,000.00	660,000.00	559,800.00	759,000.00	872,000.00	1,047,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	3,472,460.00	41,400,000.00	41,400,000.00	2,533,800.00	47,610,000.00	54,751,000.00	65,701,000.00
12020453	APPLICATIONS FEES	45,090.00	13,500,000.00	13,500,000.00	254,632.00	15,525,000.00	17,853,000.00	21,242,000.00
12020470	Survey Fee	480,000.00	59,700,000.00	59,700,000.00	535,500.00	68,655,000.00	78,953,000.00	94,743,000.00
12020471	Computerization Fee	30,500.00	3,900,000.00	3,900,000.00	36,000.00	4,485,000.00	5,157,000.00	6,189,000.00
12020499	Other Fees	13,580,942.00	292,767,000.00	292,767,000.00	6,795,401.00	113,818,500.00	387,108,000.00	464,615,000.00
120205	FINES - GENERAL	1,095,612.00	20,700,000.00	20,700,000.00	473,800.00	23,805,000.00	27,375,000.00	32,850,000.00
12020501	Penalty for Offences - General	595,612.00	18,900,000.00	18,900,000.00	473,800.00	21,735,000.00	24,995,000.00	29,994,000.00
12020520	Contravention Fines	500,000.00	1,800,000.00	1,800,000.00	0.00	2,070,000.00	2,380,000.00	2,856,000.00
120206	SALES - GENERAL	170,786,832.00	1,387,800,000.00	1,387,800,000.00	32,820,250.00	1,195,970,000.00	1,835,365,000.00	2,202,438,000.00
12020623	Sale of form for Housing Loan to Civil Servants	170,786,832.00	1,387,800,000.00	1,387,800,000.00	32,820,250.00	1,195,970,000.00	1,835,365,000.00	2,202,438,000.00
120207	EARNINGS - GENERAL	0.00	1,440,000.00	1,440,000.00	0.00	1,656,000.00	1,904,000.00	2,285,000.00
12020799	Other Earnings	0.00	1,440,000.00	1,440,000.00	0.00	1,656,000.00	1,904,000.00	2,285,000.00
120209	RENT ON LAND & OTHERS - GENERAL	203,367,900.00	378,353,000.00	378,353,000.00	144,240,579.67	435,105,000.00	500,371,000.00	600,446,000.00
12020907	Current (Ground Rent)	203,367,900.00	378,353,000.00	378,353,000.00	144,240,579.67	435,105,000.00	500,371,000.00	600,446,000.00

025400100100 Ministry of Rural Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	814,983.00	1,626,000.00	1,626,000.00	352,400.00	4,000,000.00	4,750,000.00	3,790,000.00
12	INDEPENDENT REVENUE	814,983.00	1,626,000.00	1,626,000.00	352,400.00	4,000,000.00	4,750,000.00	3,790,000.00
1202	NON-TAX REVENUE	814,983.00	1,626,000.00	1,626,000.00	352,400.00	4,000,000.00	4,750,000.00	3,790,000.00
120204	FEES - GENERAL	814,983.00	1,626,000.00	1,626,000.00	352,400.00	4,000,000.00	4,750,000.00	3,790,000.00
12020404	TRADE UNION FEES	0.00	0.00	0.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
12020427	TENDER FEES	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020442	ASSOCIATION FEES	804,983.00	1,626,000.00	1,626,000.00	352,400.00	2,000,000.00	2,250,000.00	790,000.00

025400700100 Fire Service Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	5,806,600.00	32,750,000.00	32,750,000.00	5,733,000.00	34,550,000.00	40,350,000.00	85,750,000.00
12	INDEPENDENT REVENUE	5,806,600.00	32,750,000.00	32,750,000.00	5,733,000.00	34,550,000.00	40,350,000.00	85,750,000.00
1202	NON-TAX REVENUE	5,806,600.00	32,750,000.00	32,750,000.00	5,733,000.00	34,550,000.00	40,350,000.00	85,750,000.00
120204	FEES - GENERAL	5,806,600.00	32,750,000.00	32,750,000.00	5,733,000.00	34,550,000.00	40,350,000.00	85,750,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,000.00	1,600,000.00	1,600,000.00	0.00	1,700,000.00	1,800,000.00	1,900,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,862,200.00	9,300,000.00	9,300,000.00	5,253,000.00	10,000,000.00	12,000,000.00	13,000,000.00
12020450	INSPECTION FEES	2,921,400.00	15,850,000.00	15,850,000.00	470,000.00	16,850,000.00	19,450,000.00	22,350,000.00
12020499	Other Fees	18,000.00	6,000,000.00	6,000,000.00	10,000.00	6,000,000.00	7,100,000.00	48,500,000.00

026000100100 Ministry of Lands and Urban Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	899,783,196.00	3,047,781,800.00	3,047,781,800.00	907,454,149.80	2,377,390,000.00	2,992,027,000.00	3,004,381,000.00
12	INDEPENDENT REVENUE	899,783,196.00	3,047,781,800.00	3,047,781,800.00	907,454,149.80	2,377,390,000.00	2,992,027,000.00	3,004,381,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1201	TAX REVENUE	66,807,863.00	1,500,000,000.00	1,500,000,000.00	26,816,909.94	1,000,000,000.00	1,600,100,000.00	1,600,200,000.00
120103	OTHER TAXES	66,807,863.00	1,500,000,000.00	1,500,000,000.00	26,816,909.94	1,000,000,000.00	1,600,100,000.00	1,600,200,000.00
12010319	DEVELOPMENT LEVIES	66,807,863.00	1,500,000,000.00	1,500,000,000.00	26,816,909.94	1,000,000,000.00	1,600,100,000.00	1,600,200,000.00
1202	NON-TAX REVENUE	832,975,333.00	1,547,781,800.00	1,547,781,800.00	880,637,239.86	1,377,390,000.00	1,391,927,000.00	1,404,181,000.00
120204	FEES - GENERAL	376,063,551.00	577,381,800.00	577,381,800.00	369,206,026.46	294,390,000.00	307,027,000.00	317,381,000.00
12020427	TENDER FEES	10,106,100.00	100,000.00	100,000.00	0.00	2,300,000.00	2,400,000.00	2,500,000.00
12020437	DEEDS REGISTRATION FEES	125,672,848.00	233,681,800.00	233,681,800.00	153,829,547.14	135,000,000.00	135,100,000.00	135,200,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	31,757,924.00	180,500,000.00	180,500,000.00	161,485,728.10	83,390,000.00	92,697,000.00	99,311,000.00
12020447	LAND USE FEES	36,027,500.00	50,000,000.00	50,000,000.00	33,307,777.90	40,000,000.00	41,000,000.00	42,000,000.00
12020450	INSPECTION FEES	137,821,176.00	47,000,000.00	47,000,000.00	2,247,793.32	4,790,000.00	5,847,000.00	6,820,000.00
12020453	APPLICATIONS FEES	13,570,445.00	34,600,000.00	34,600,000.00	6,501,500.00	16,600,000.00	17,020,000.00	17,950,000.00
12020470	Survey Fee	9,178,016.00	10,700,000.00	10,700,000.00	6,953,250.00	0.00	0.00	0.00
12020471	Computerization Fee	7,162,339.00	6,000,000.00	6,000,000.00	135,000.00	7,000,000.00	7,100,000.00	7,200,000.00
12020477	Application Form Fees from Private School	400,000.00	1,100,000.00	1,100,000.00	665,000.00	100,000.00	120,000.00	130,000.00
12020487	Registration Fees of Hospital	0.00	3,000,000.00	3,000,000.00	1,500,000.00	100,000.00	120,000.00	130,000.00
12020499	Other Fees	4,367,203.00	10,700,000.00	10,700,000.00	2,580,430.00	5,110,000.00	5,623,000.00	6,140,000.00
120205	FINES - GENERAL	0.00	20,200,000.00	20,200,000.00	1,390,350.00	20,700,000.00	21,200,000.00	21,700,000.00
12020501	Penalty for Offences - General	0.00	5,000,000.00	5,000,000.00	1,390,350.00	5,100,000.00	5,200,000.00	5,300,000.00
12020520	Contravention Fines	0.00	3,100,000.00	3,100,000.00	0.00	3,200,000.00	3,300,000.00	3,400,000.00
12020546	Fines from Non Compliance on Plan Approval	0.00	2,100,000.00	2,100,000.00	0.00	2,300,000.00	2,500,000.00	2,700,000.00
12020547	Fines from Unauthorized Installation	0.00	10,000,000.00	10,000,000.00	0.00	10,100,000.00	10,200,000.00	10,300,000.00
120207	EARNINGS -GENERAL	37,549,090.00	20,000,000.00	20,000,000.00	20,822,000.00	21,000,000.00	21,100,000.00	21,200,000.00
12020799	Other Earnings	37,549,090.00	20,000,000.00	20,000,000.00	20,822,000.00	21,000,000.00	21,100,000.00	21,200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	419,362,692.00	930,200,000.00	930,200,000.00	489,218,863.40	1,041,300,000.00	1,042,600,000.00	1,043,900,000.00
12020903	Rents & Premium on the Allocation of Land	339,214,751.00	800,000,000.00	800,000,000.00	417,342,152.95	900,000,000.00	900,100,000.00	900,200,000.00
12020907	Current (Ground Rent)	78,654,937.00	120,000,000.00	120,000,000.00	62,484,914.91	130,000,000.00	130,100,000.00	130,200,000.00
12020908	Arrears (Ground Rent)	1,343,001.00	10,000,000.00	10,000,000.00	9,373,155.54	11,000,000.00	12,000,000.00	13,000,000.00
12020909	Penalties (Ground Rent)	150,003.00	200,000.00	200,000.00	18,640.00	300,000.00	400,000.00	500,000.00

026000100200 Office of the Surveyor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	0.00	0.00	0.00	0.00	22,700,000.00	27,250,000.00	33,300,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	22,700,000.00	27,250,000.00	33,300,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	22,700,000.00	27,250,000.00	33,300,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	22,700,000.00	27,250,000.00	33,300,000.00
12020470	Survey Fee	0.00	0.00	0.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
12020499	Other Fees	0.00	0.00	0.00	0.00	12,700,000.00	15,250,000.00	18,300,000.00

026400100100 Ministry of Budget and Planning								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	32,900,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
13	AID AND GRANTS	32,900,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
1302	GRANTS	32,900,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
031805100100	Enugu State High Court							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>281,916,338.00</u>	<u>328,530,000.00</u>	<u>328,530,000.00</u>	<u>264,135,390.67</u>	<u>450,050,000.00</u>	<u>386,510,000.00</u>	<u>498,020,000.00</u>
12	INDEPENDENT REVENUE	281,916,338.00	328,530,000.00	328,530,000.00	264,135,390.67	450,050,000.00	386,510,000.00	498,020,000.00
1202	NON-TAX REVENUE	281,916,338.00	328,530,000.00	328,530,000.00	264,135,390.67	450,050,000.00	386,510,000.00	498,020,000.00
120204	FEES - GENERAL	275,873,038.00	321,030,000.00	321,030,000.00	259,198,880.67	442,050,000.00	380,010,000.00	490,020,000.00
12020401	COURT FEES	74,451,924.00	71,000,000.00	71,000,000.00	49,118,330.67	90,000,000.00	80,000,000.00	90,000,000.00
12020427	TENDER FEES	0.00	20,000.00	20,000.00	20,000.00	50,000.00	0.00	0.00
12020499	Other Fees	201,421,114.00	250,010,000.00	250,010,000.00	210,060,550.00	352,000,000.00	300,010,000.00	400,020,000.00
120205	FINES - GENERAL	6,043,300.00	7,500,000.00	7,500,000.00	4,936,510.00	8,000,000.00	6,500,000.00	8,000,000.00
12020502	Court Fines	6,043,300.00	7,500,000.00	7,500,000.00	4,936,510.00	8,000,000.00	6,500,000.00	8,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
031805100200	Enugu State Multi Door House							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>7,901,600.00</u>	<u>12,343,000.00</u>	<u>12,343,000.00</u>	<u>1,866,385.00</u>	<u>9,000,000.00</u>	<u>11,500,000.00</u>	<u>11,900,000.00</u>
12	INDEPENDENT REVENUE	7,901,600.00	12,343,000.00	12,343,000.00	1,866,385.00	9,000,000.00	11,500,000.00	11,900,000.00
1202	NON-TAX REVENUE	7,901,600.00	12,343,000.00	12,343,000.00	1,866,385.00	9,000,000.00	11,500,000.00	11,900,000.00
120204	FEES - GENERAL	5,176,100.00	6,343,000.00	6,343,000.00	1,338,085.00	8,000,000.00	10,000,000.00	10,300,000.00
12020426	COURT SUMMONS FEES	136,400.00	100,000.00	100,000.00	17,720.00	1,000,000.00	1,500,000.00	1,500,000.00
12020499	Other Fees	5,039,700.00	6,243,000.00	6,243,000.00	1,320,365.00	7,000,000.00	8,500,000.00	8,800,000.00
120206	SALES - GENERAL	2,725,500.00	6,000,000.00	6,000,000.00	528,300.00	1,000,000.00	1,500,000.00	1,600,000.00
12020601	Sales of Journal & Publications	2,725,500.00	6,000,000.00	6,000,000.00	528,300.00	1,000,000.00	1,500,000.00	1,600,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
031805200100	Customary Court of Appeal							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>45,684,645.00</u>	<u>32,000,000.00</u>	<u>32,000,000.00</u>	<u>18,694,758.49</u>	<u>45,000,000.00</u>	<u>50,000,000.00</u>	<u>55,000,000.00</u>
12	INDEPENDENT REVENUE	45,684,645.00	32,000,000.00	32,000,000.00	18,694,758.49	45,000,000.00	50,000,000.00	55,000,000.00
1202	NON-TAX REVENUE	45,684,645.00	32,000,000.00	32,000,000.00	18,694,758.49	45,000,000.00	50,000,000.00	55,000,000.00
120204	FEES - GENERAL	45,684,645.00	32,000,000.00	32,000,000.00	18,694,758.49	45,000,000.00	50,000,000.00	55,000,000.00
12020401	COURT FEES	45,684,645.00	32,000,000.00	32,000,000.00	18,694,758.49	45,000,000.00	50,000,000.00	55,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
032600100100	Ministry of Justice							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>9,362,651.00</u>	<u>9,790,000.00</u>	<u>9,790,000.00</u>	<u>8,959,072.36</u>	<u>8,240,000.00</u>	<u>9,820,000.00</u>	<u>12,230,000.00</u>
12	INDEPENDENT REVENUE	9,362,651.00	9,790,000.00	9,790,000.00	8,959,072.36	8,240,000.00	9,820,000.00	12,230,000.00
1202	NON-TAX REVENUE	9,362,651.00	9,790,000.00	9,790,000.00	8,959,072.36	8,240,000.00	9,820,000.00	12,230,000.00
120204	FEES - GENERAL	4,491,723.00	4,190,000.00	4,190,000.00	3,865,185.86	1,640,000.00	2,020,000.00	2,330,000.00
12020468	Legacy Estate Development Fee	1,375,780.00	3,000,000.00	3,000,000.00	2,929,546.44	500,000.00	700,000.00	800,000.00
12020499	Other Fees	3,115,943.00	1,190,000.00	1,190,000.00	935,639.42	1,140,000.00	1,320,000.00	1,530,000.00
120206	SALES - GENERAL	985,025.00	1,600,000.00	1,600,000.00	1,160,500.00	1,600,000.00	1,800,000.00	1,900,000.00
12020662	Sales of Enugu State Law Books	985,025.00	1,600,000.00	1,600,000.00	1,160,500.00	1,600,000.00	1,800,000.00	1,900,000.00
120207	EARNINGS - GENERAL	3,885,903.00	4,000,000.00	4,000,000.00	3,933,386.50	5,000,000.00	6,000,000.00	8,000,000.00
12020799	Other Earnings	3,885,903.00	4,000,000.00	4,000,000.00	3,933,386.50	5,000,000.00	6,000,000.00	8,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
032600700100	Citizens' Rights and Mediation Centre							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>431,550.00</u>	<u>315,000.00</u>	<u>315,000.00</u>	<u>388,350.00</u>	<u>335,000.00</u>	<u>345,000.00</u>	<u>355,000.00</u>
12	INDEPENDENT REVENUE	431,550.00	315,000.00	315,000.00	388,350.00	335,000.00	345,000.00	355,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1202	NON-TAX REVENUE	431,550.00	315,000.00	315,000.00	388,350.00	335,000.00	345,000.00	355,000.00
120204	FEES - GENERAL	431,550.00	315,000.00	315,000.00	388,350.00	335,000.00	345,000.00	355,000.00
12020499	Other Fees	431,550.00	315,000.00	315,000.00	388,350.00	335,000.00	345,000.00	355,000.00

043700100100 Enugu Capital Territory Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>94,589,983.00</u>	<u>304,400,000.00</u>	<u>304,400,000.00</u>	<u>45,596,134.00</u>	<u>204,300,000.00</u>	<u>305,350,000.00</u>	<u>315,400,000.00</u>
12	INDEPENDENT REVENUE	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
1202	NON-TAX REVENUE	94,589,983.00	304,400,000.00	304,400,000.00	45,596,134.00	204,300,000.00	305,350,000.00	315,400,000.00
120204	FEES - GENERAL	94,464,983.00	304,000,000.00	304,000,000.00	39,436,134.00	204,000,000.00	305,000,000.00	315,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	91,192,779.00	300,000,000.00	300,000,000.00	37,465,200.00	200,000,000.00	300,500,000.00	310,000,000.00
12020454	PARKING FEES	3,272,204.00	4,000,000.00	4,000,000.00	1,970,934.00	4,000,000.00	4,500,000.00	5,000,000.00
120205	FINES - GENERAL	125,000.00	400,000.00	400,000.00	6,160,000.00	300,000.00	350,000.00	400,000.00
12020546	Fines from Non Compliance on Plan Approval	125,000.00	400,000.00	400,000.00	6,160,000.00	300,000.00	350,000.00	400,000.00

051300100100 Ministry of Youth and Sport								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,206,722.00</u>	<u>10,250,000.00</u>	<u>10,250,000.00</u>	<u>2,451,800.00</u>	<u>10,250,000.00</u>	<u>10,305,000.00</u>	<u>10,360,000.00</u>
12	INDEPENDENT REVENUE	3,206,722.00	10,250,000.00	10,250,000.00	2,451,800.00	10,250,000.00	10,305,000.00	10,360,000.00
1202	NON-TAX REVENUE	3,206,722.00	10,250,000.00	10,250,000.00	2,451,800.00	10,250,000.00	10,305,000.00	10,360,000.00
120204	FEES - GENERAL	100,000.00	250,000.00	250,000.00	44,000.00	250,000.00	305,000.00	360,000.00
12020483	Registration of Youth Clubs and Orgnisations	100,000.00	200,000.00	200,000.00	0.00	200,000.00	250,000.00	300,000.00
12020484	Renewal of Youth Clubs and Organisations	0.00	50,000.00	50,000.00	44,000.00	50,000.00	55,000.00	60,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,106,722.00	10,000,000.00	10,000,000.00	2,407,800.00	10,000,000.00	10,000,000.00	10,000,000.00
12020803	Rent on Govt. Buildings	3,106,722.00	10,000,000.00	10,000,000.00	2,407,800.00	10,000,000.00	10,000,000.00	10,000,000.00

051300200100 Rangers Management Corporation								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>440,000,000.00</u>	<u>440,000,000.00</u>	<u>0.00</u>	<u>370,000,000.00</u>	<u>410,000,000.00</u>	<u>440,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	440,000,000.00	440,000,000.00	0.00	370,000,000.00	410,000,000.00	440,000,000.00
1202	NON-TAX REVENUE	0.00	440,000,000.00	440,000,000.00	0.00	370,000,000.00	410,000,000.00	440,000,000.00
120206	SALES - GENERAL	0.00	210,000,000.00	210,000,000.00	0.00	125,000,000.00	140,000,000.00	155,000,000.00
12020699	Others Sales	0.00	210,000,000.00	210,000,000.00	0.00	125,000,000.00	140,000,000.00	155,000,000.00
120207	EARNINGS -GENERAL	0.00	230,000,000.00	230,000,000.00	0.00	245,000,000.00	270,000,000.00	285,000,000.00
12020711	Earnings from Commercial Activities	0.00	230,000,000.00	230,000,000.00	0.00	245,000,000.00	270,000,000.00	285,000,000.00

051400100100 Ministry of Gender Affairs and Social Development								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,499,294.00</u>	<u>5,950,000.00</u>	<u>5,950,000.00</u>	<u>4,224,670.00</u>	<u>6,350,000.00</u>	<u>8,150,000.00</u>	<u>9,200,000.00</u>
12	INDEPENDENT REVENUE	4,499,294.00	5,950,000.00	5,950,000.00	4,224,670.00	6,350,000.00	8,150,000.00	9,200,000.00
1202	NON-TAX REVENUE	4,499,294.00	5,950,000.00	5,950,000.00	4,224,670.00	6,350,000.00	8,150,000.00	9,200,000.00
120204	FEES - GENERAL	966,150.00	2,150,000.00	2,150,000.00	1,531,400.00	2,450,000.00	2,650,000.00	2,900,000.00
12020499	Other Fees	966,150.00	2,150,000.00	2,150,000.00	1,531,400.00	2,450,000.00	2,650,000.00	2,900,000.00
120207	EARNINGS -GENERAL	1,909,644.00	1,300,000.00	1,300,000.00	1,123,270.00	1,350,000.00	2,500,000.00	2,800,000.00
12020707	Earnings from Government House Clinic	1,909,644.00	1,300,000.00	1,300,000.00	1,123,270.00	1,350,000.00	2,500,000.00	2,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,623,500.00	2,500,000.00	2,500,000.00	1,570,000.00	2,550,000.00	3,000,000.00	3,500,000.00
12020803	Rent on Govt. Buildings	1,623,500.00	2,500,000.00	2,500,000.00	1,570,000.00	2,550,000.00	3,000,000.00	3,500,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700100100	Ministry of Education							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>43,761,446.00</u>	<u>71,200,000.00</u>	<u>71,200,000.00</u>	<u>53,892,900.00</u>	<u>58,760,000.00</u>	<u>62,570,000.00</u>	<u>65,380,000.00</u>
12	INDEPENDENT REVENUE	43,761,446.00	71,200,000.00	71,200,000.00	53,892,900.00	58,760,000.00	62,570,000.00	65,380,000.00
1202	NON-TAX REVENUE	43,761,446.00	71,200,000.00	71,200,000.00	53,892,900.00	58,760,000.00	62,570,000.00	65,380,000.00
120204	FEES - GENERAL	40,513,546.00	59,700,000.00	59,700,000.00	40,634,900.00	46,760,000.00	49,570,000.00	51,380,000.00
12020453	APPLICATIONS FEES	90,000.00	200,000.00	200,000.00	54,000.00	3,500,000.00	4,600,000.00	4,900,000.00
12020473	Registration of Vocational Centre	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
12020474	Renewal of Registration Fee of Vocation Center	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
12020475	Registration of Private School	6,827,200.00	12,000,000.00	12,000,000.00	6,602,200.00	6,000,000.00	6,500,000.00	6,700,000.00
12020476	Renewal of Registration of Private School	23,768,631.00	35,000,000.00	35,000,000.00	27,848,200.00	35,000,000.00	36,000,000.00	37,000,000.00
12020477	Application Form Fees from Private School	4,617,940.00	10,000,000.00	10,000,000.00	4,445,000.00	0.00	0.00	0.00
12020478	Common Entrance Fees	2,416,150.00	0.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	2,793,625.00	2,150,000.00	2,150,000.00	1,535,500.00	2,260,000.00	2,470,000.00	2,780,000.00
120205	FINES - GENERAL	3,247,900.00	11,500,000.00	11,500,000.00	13,258,000.00	12,000,000.00	13,000,000.00	14,000,000.00
12020501	Penalty for Offences - General	3,247,900.00	11,500,000.00	11,500,000.00	13,258,000.00	12,000,000.00	13,000,000.00	14,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700300100	Enugu State Universal Basic Education Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>300,000.00</u>	<u>3,008,000,000.00</u>	<u>3,008,000,000.00</u>	<u>4,940,000.00</u>	<u>2,165,000,000.00</u>	<u>4,005,400,000.00</u>	<u>4,005,750,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	8,000,000.00	8,000,000.00	4,940,000.00	5,000,000.00	5,400,000.00	5,750,000.00
1202	NON-TAX REVENUE	300,000.00	8,000,000.00	8,000,000.00	4,940,000.00	5,000,000.00	5,400,000.00	5,750,000.00
120204	FEES - GENERAL	300,000.00	8,000,000.00	8,000,000.00	4,940,000.00	5,000,000.00	5,400,000.00	5,750,000.00
12020417	CONTRACTOR REGISTRATION FEES	300,000.00	1,000,000.00	1,000,000.00	1,060,000.00	1,000,000.00	1,200,000.00	1,250,000.00
12020427	TENDER FEES	0.00	4,000,000.00	4,000,000.00	3,880,000.00	4,000,000.00	4,200,000.00	4,500,000.00
12020494	Pre-qualification/Processing Fees	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	3,000,000,000.00	3,000,000,000.00	0.00	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00
1302	GRANTS	0.00	3,000,000,000.00	3,000,000,000.00	0.00	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00
130201	DOMESTIC GRANTS	0.00	3,000,000,000.00	3,000,000,000.00	0.00	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	3,000,000,000.00	3,000,000,000.00	0.00	2,160,000,000.00	4,000,000,000.00	4,000,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700800100	Enugu State Library Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>571,200.00</u>	<u>1,245,000.00</u>	<u>1,245,000.00</u>	<u>160,870.00</u>	<u>1,295,000.00</u>	<u>1,510,000.00</u>	<u>1,823,000.00</u>
12	INDEPENDENT REVENUE	571,200.00	1,245,000.00	1,245,000.00	160,870.00	1,295,000.00	1,510,000.00	1,823,000.00
1202	NON-TAX REVENUE	571,200.00	1,245,000.00	1,245,000.00	160,870.00	1,295,000.00	1,510,000.00	1,823,000.00
120204	FEES - GENERAL	571,200.00	1,120,000.00	1,120,000.00	160,870.00	1,115,000.00	1,330,000.00	1,643,000.00
12020499	Other Fees	571,200.00	1,120,000.00	1,120,000.00	160,870.00	1,115,000.00	1,330,000.00	1,643,000.00
120207	EARNINGS -GENERAL	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
12020711	Earnings from Commercial Activities	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	120,000.00	120,000.00	0.00	180,000.00	180,000.00	180,000.00
12020803	Rent on Govt. Buildings	0.00	120,000.00	120,000.00	0.00	180,000.00	180,000.00	180,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700900100	Examinations Development Centre							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	<u>200,482,105.00</u>	<u>619,436,200.00</u>	<u>619,436,200.00</u>	<u>547,609,358.83</u>	<u>565,130,000.00</u>	<u>571,130,000.00</u>	<u>577,130,000.00</u>
12	INDEPENDENT REVENUE	200,482,105.00	619,436,200.00	619,436,200.00	547,609,358.83	565,130,000.00	571,130,000.00	577,130,000.00
1202	NON-TAX REVENUE	200,482,105.00	619,436,200.00	619,436,200.00	547,609,358.83	565,130,000.00	571,130,000.00	577,130,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120204	FEES - GENERAL	200,482,105.00	619,436,200.00	619,436,200.00	547,609,358.83	565,130,000.00	571,130,000.00	577,130,000.00
12020492	Examination Fees	200,482,105.00	619,436,200.00	619,436,200.00	547,609,358.83	565,130,000.00	571,130,000.00	577,130,000.00

051701000100 Agency for Mass Literacy								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	269,900.00	450,000.00	450,000.00	55,000.00	300,000.00	350,000.00	300,000.00
12	INDEPENDENT REVENUE	269,900.00	450,000.00	450,000.00	55,000.00	300,000.00	350,000.00	300,000.00
1202	NON-TAX REVENUE	269,900.00	450,000.00	450,000.00	55,000.00	300,000.00	350,000.00	300,000.00
120204	FEES - GENERAL	269,900.00	450,000.00	450,000.00	55,000.00	300,000.00	350,000.00	300,000.00
12020464	Fees for Registration of Non Formal Learning Cente	269,900.00	100,000.00	100,000.00	45,000.00	100,000.00	100,000.00	50,000.00
12020465	Renewal of Non Formal Learning Center	0.00	200,000.00	200,000.00	0.00	100,000.00	150,000.00	150,000.00
12020499	Other Fees	0.00	150,000.00	150,000.00	10,000.00	100,000.00	100,000.00	100,000.00

051701800100 Enugu State Polytechnic Iwollo								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	12,669,450.00	69,958,000.00	69,958,000.00	9,035,930.00	48,750,000.00	55,185,500.00	63,200,500.00
12	INDEPENDENT REVENUE	12,669,450.00	69,958,000.00	69,958,000.00	9,035,930.00	48,750,000.00	55,185,500.00	63,200,500.00
1202	NON-TAX REVENUE	12,669,450.00	69,958,000.00	69,958,000.00	9,035,930.00	48,750,000.00	55,185,500.00	63,200,500.00
120204	FEES - GENERAL	2,385,700.00	58,780,000.00	58,780,000.00	4,615,300.00	37,990,000.00	43,888,000.00	50,776,200.00
12020491	Tuition Fees	0.00	200,000.00	200,000.00	102,000.00	150,000.00	157,000.00	173,000.00
12020499	Other Fees	2,385,700.00	58,580,000.00	58,580,000.00	4,513,300.00	37,840,000.00	43,731,000.00	50,603,200.00
120205	FINES - GENERAL	2,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
12020501	Penalty for Offences - General	2,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	8,667,250.00	8,678,000.00	8,678,000.00	4,087,900.00	8,810,000.00	9,250,000.00	10,173,300.00
12020610	PROCEEDS FROM SALES OF FARM PRODUCE	3,178,850.00	2,900,000.00	2,900,000.00	1,726,000.00	1,800,000.00	1,890,000.00	2,078,000.00
12020699	Others Sales	5,488,400.00	5,778,000.00	5,778,000.00	2,361,900.00	7,010,000.00	7,360,000.00	8,095,300.00
120207	EARNINGS -GENERAL	1,614,500.00	2,400,000.00	2,400,000.00	332,730.00	1,950,000.00	2,047,500.00	2,251,000.00
12020705	Earnings from the Use of Govt. Halls	126,000.00	1,000,000.00	1,000,000.00	24,000.00	500,000.00	525,000.00	577,000.00
12020711	Earnings from Commercial Activities	1,488,500.00	1,400,000.00	1,400,000.00	308,730.00	1,450,000.00	1,522,500.00	1,674,000.00

051701900100 Enugu State College of Education (Technical)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	REVENUE	116,637,040.00	144,400,000.00	144,400,000.00	109,844,783.69	131,750,000.00	167,209,000.00	185,696,000.00
12	INDEPENDENT REVENUE	116,637,040.00	144,400,000.00	144,400,000.00	109,844,783.69	131,750,000.00	167,209,000.00	185,696,000.00
1202	NON-TAX REVENUE	116,637,040.00	144,400,000.00	144,400,000.00	109,844,783.69	131,750,000.00	167,209,000.00	185,696,000.00
120204	FEES - GENERAL	112,111,647.00	141,080,000.00	141,080,000.00	92,731,527.41	127,495,000.00	162,910,000.00	179,604,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,454,150.00	1,000,000.00	1,000,000.00	819,200.00	600,000.00	1,500,000.00	1,650,000.00
12020424	ACCREDITATION FEES	1,880,000.00	1,200,000.00	1,200,000.00	1,204,090.00	900,000.00	2,200,000.00	2,300,000.00
12020427	TENDER FEES	70,000.00	100,000.00	100,000.00	4,000.00	200,000.00	220,000.00	230,000.00
12020430	PROFESSIONAL REGISTRATION FEES	3,270,300.00	0.00	0.00	0.00	1,500,000.00	1,600,000.00	1,800,000.00
12020491	Tuition Fees	57,452,530.00	100,000,000.00	100,000,000.00	67,173,683.11	75,000,000.00	85,000,000.00	95,000,000.00
12020499	Other Fees	46,984,667.00	38,780,000.00	38,780,000.00	23,530,554.30	49,295,000.00	72,390,000.00	78,624,000.00
120205	FINES - GENERAL	0.00	100,000.00	100,000.00	409,000.00	110,000.00	123,000.00	129,000.00
12020501	Penalty for Offences - General	0.00	100,000.00	100,000.00	409,000.00	110,000.00	123,000.00	129,000.00
120206	SALES - GENERAL	2,758,493.00	2,320,000.00	2,320,000.00	14,663,776.28	2,635,000.00	2,536,000.00	4,203,000.00
12020604	SALES OF ID CARDS	0.00	1,200,000.00	1,200,000.00	9,881,590.00	650,000.00	700,000.00	1,000,000.00
12020605	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	29,000.00	10,000.00	10,000.00	2,770,886.00	5,000.00	6,000.00	8,000.00
12020699	Others Sales	2,729,493.00	1,110,000.00	1,110,000.00	2,011,300.28	1,980,000.00	1,830,000.00	3,195,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120207	EARNINGS -GENERAL	1,766,900.00	800,000.00	800,000.00	1,099,520.00	1,390,000.00	1,495,000.00	1,600,000.00
12020705	Earnings from the Use of Govt. Halls	0.00	100,000.00	100,000.00	29,000.00	40,000.00	45,000.00	50,000.00
12020711	Earnings from Commercial Activities	1,766,900.00	700,000.00	700,000.00	1,070,520.00	1,350,000.00	1,450,000.00	1,550,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	609,960.00	70,000.00	75,000.00	80,000.00
12020803	Rent on Govt. Buildings	0.00	0.00	0.00	609,960.00	70,000.00	75,000.00	80,000.00
120210	REPAYMENTS - GENERAL	0.00	100,000.00	100,000.00	331,000.00	50,000.00	70,000.00	80,000.00
12021005	Other Refunds	0.00	100,000.00	100,000.00	331,000.00	50,000.00	70,000.00	80,000.00

051702600200 Enugu State University of Science and Technology								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	6,847,813,845.00	2,780,800,000.00	2,780,800,000.00	3,414,126,052.19	2,528,166,000.00	2,754,600,652.40	2,981,014,016.80
12	INDEPENDENT REVENUE	5,722,128,795.00	2,780,800,000.00	2,780,800,000.00	3,414,126,052.19	2,528,166,000.00	2,754,600,652.40	2,981,014,016.80
1202	NON-TAX REVENUE	5,722,128,795.00	2,780,800,000.00	2,780,800,000.00	3,414,126,052.19	2,528,166,000.00	2,754,600,652.40	2,981,014,016.80
120204	FEES - GENERAL	5,561,607,251.00	2,592,860,000.00	2,592,860,000.00	3,187,095,515.48	2,449,076,000.00	2,671,530,640.00	2,893,984,480.00
12020417	CONTRACTOR REGISTRATION FEES	410,000.00	30,000.00	30,000.00	150,000.00	400,000.00	420,000.00	440,000.00
12020427	TENDER FEES	1,070,100.00	1,000,000.00	1,000,000.00	329,800.00	300,000.00	315,000.00	330,000.00
12020441	LABORATORY FEES	24,145,199.00	5,000,000.00	5,000,000.00	4,471,850.00	5,500,000.00	5,775,000.00	6,050,000.00
12020442	ASSOCIATION FEES	0.00	5,000.00	5,000.00	0.00	3,000.00	3,150.00	3,300.00
12020491	Tuition Fees	354,388,790.00	1,500,000,000.00	1,500,000,000.00	1,149,886,830.00	1,585,463,200.00	1,764,736,360.00	1,944,009,520.00
12020499	Other Fees	5,181,593,162.00	1,086,825,000.00	1,086,825,000.00	2,032,257,035.48	857,409,800.00	900,281,130.00	943,151,660.00
120205	FINES - GENERAL	711,100.00	400,000.00	400,000.00	0.00	500,000.00	525,000.00	550,000.00
12020501	Penalty for Offences - General	711,100.00	400,000.00	400,000.00	0.00	500,000.00	525,000.00	550,000.00
120206	SALES - GENERAL	48,480,731.00	8,150,000.00	8,150,000.00	9,071,003.41	6,054,000.00	6,381,700.00	6,689,400.00
12020601	Sales of Journal & Publications	6,968,694.00	6,410,000.00	6,410,000.00	603,650.00	5,221,000.00	5,482,050.00	5,743,100.00
12020605	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	11,389,512.00	1,550,000.00	1,550,000.00	3,456,553.41	501,000.00	551,050.00	581,100.00
12020699	Others Sales	30,122,525.00	190,000.00	190,000.00	5,010,800.00	332,000.00	348,600.00	365,200.00
120207	EARNINGS -GENERAL	111,328,713.00	178,030,000.00	178,030,000.00	217,959,533.30	65,795,000.00	69,084,750.00	72,374,500.00
12020703	Earnings from Hire of Plants and Equipment	85,000.00	50,630,000.00	50,630,000.00	40,179,215.08	20,260,000.00	21,273,000.00	22,286,000.00
12020711	Earnings from Commercial Activities	111,243,713.00	127,400,000.00	127,400,000.00	177,780,318.22	45,535,000.00	47,811,750.00	50,088,500.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	800,000.00	800,000.00	0.00	6,711,000.00	7,047,062.40	7,382,636.80
12020803	Rent on Govt. Buildings	0.00	800,000.00	800,000.00	0.00	6,711,000.00	7,047,062.40	7,382,636.80
120211	INVESTMENT INCOME	1,000.00	560,000.00	560,000.00	0.00	30,000.00	31,500.00	33,000.00
12021102	Dividend Received	0.00	60,000.00	60,000.00	0.00	10,000.00	10,500.00	11,000.00
12021103	Other Investment Income	1,000.00	500,000.00	500,000.00	0.00	20,000.00	21,000.00	22,000.00
13	AID AND GRANTS	1,125,685,050.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	1,125,685,050.00	0.00	0.00	0.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	1,125,685,050.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	1,125,685,050.00	0.00	0.00	0.00	0.00	0.00	0.00

051702700200 State University of Medical and Applied Sciences. Ig								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	0.00	0.00	0.00	0.00	215,300,000.00	426,720,000.00	523,450,000.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	215,300,000.00	426,720,000.00	523,450,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	215,300,000.00	426,720,000.00	523,450,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	196,450,000.00	402,850,000.00	495,550,000.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	0.00	100,000.00	500,000.00	600,000.00
12020424	ACCREDITATION FEES	0.00	0.00	0.00	0.00	800,000.00	850,000.00	900,000.00
12020427	TENDER FEES	0.00	0.00	0.00	0.00	150,000.00	200,000.00	350,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12020441	LABORATORY FEES	0.00	0.00	0.00	0.00	750,000.00	800,000.00	850,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	0.00	112,250,000.00	299,500,000.00	386,750,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	0.00	650,000.00	700,000.00	750,000.00
12020499	Other Fees	0.00	0.00	0.00	0.00	81,750,000.00	100,300,000.00	105,350,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00	5,000,000.00	6,500,000.00
12020501	Penalty for Offences - General	0.00	0.00	0.00	0.00	2,500,000.00	5,000,000.00	6,500,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	3,750,000.00	6,250,000.00	8,750,000.00
12020604	SALES OF ID CARDS	0.00	0.00	0.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
12020653	Sale of Registration Forms	0.00	0.00	0.00	0.00	2,500,000.00	5,000,000.00	7,500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
12020799	Other Earnings	0.00	0.00	0.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
120212	INTEREST EARNED	0.00	0.00	0.00	0.00	100,000.00	120,000.00	150,000.00
12021201	Interest on Bank Deposit	0.00	0.00	0.00	0.00	100,000.00	120,000.00	150,000.00

051703100100 Institute of Management and Techonology (IMT)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	5,375,167,833.00	1,565,720,000.00	1,565,720,000.00	1,969,565,633.05	2,077,356,000.00	2,142,709,000.00	2,193,779,300.00
12	INDEPENDENT REVENUE	5,375,167,833.00	1,565,720,000.00	1,565,720,000.00	1,969,565,633.05	2,077,356,000.00	2,142,709,000.00	2,193,779,300.00
1202	NON-TAX REVENUE	5,375,167,833.00	1,565,720,000.00	1,565,720,000.00	1,969,565,633.05	2,077,356,000.00	2,142,709,000.00	2,193,779,300.00
120204	FEES - GENERAL	5,239,774,013.00	1,323,199,000.00	1,323,199,000.00	1,782,650,238.85	1,872,252,000.00	1,931,424,000.00	1,971,932,300.00
12020417	CONTRACTOR REGISTRATION FEES	335,000.00	2,650,000.00	2,650,000.00	368,000.00	2,758,000.00	2,758,000.00	2,757,000.00
12020491	Tuition Fees	1,095,232,213.00	502,250,000.00	502,250,000.00	770,688,909.79	1,016,400,000.00	1,046,892,000.00	1,046,892,000.00
12020492	Examination Fees	35,517,466.00	24,992,000.00	24,992,000.00	34,200,776.41	25,276,000.00	26,034,000.00	26,308,000.00
12020494	Pre-qualification/Processing Fees	12,442,533.00	1,750,000.00	1,750,000.00	584,900.00	1,768,000.00	1,821,000.00	1,821,300.00
12020499	Other Fees	4,096,246,801.00	791,557,000.00	791,557,000.00	976,807,652.65	826,050,000.00	853,919,000.00	894,154,000.00
120205	FINES - GENERAL	1,325,100.00	0.00	0.00	0.00	0.00	0.00	0.00
12020501	Penalty for Offences - General	1,325,100.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	132,856,720.00	200,975,000.00	200,975,000.00	166,522,894.20	130,408,000.00	134,318,000.00	141,034,000.00
12020601	Sales of Journal & Publications	66,217,703.00	87,583,000.00	87,583,000.00	69,216,852.20	97,118,000.00	100,031,000.00	105,033,000.00
12020604	SALES OF ID CARDS	23,008,467.00	28,684,000.00	28,684,000.00	22,682,570.00	29,347,000.00	30,227,000.00	31,738,000.00
12020605	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	130,550.00	3,853,000.00	3,853,000.00	1,025,550.00	3,892,000.00	4,008,000.00	4,208,000.00
12020699	Others Sales	43,500,000.00	80,855,000.00	80,855,000.00	73,597,922.00	51,000.00	52,000.00	55,000.00
120207	EARNINGS -GENERAL	856,000.00	23,540,000.00	23,540,000.00	10,000,500.00	56,524,000.00	58,218,000.00	61,129,000.00
12020701	Earnings from Consultancy Services	0.00	1,550,000.00	1,550,000.00	0.00	1,566,000.00	1,612,000.00	1,693,000.00
12020703	Earnings from Hire of Plants and Equipment	0.00	600,000.00	600,000.00	0.00	606,000.00	624,000.00	655,000.00
12020705	Earnings from the Use of Govt. Halls	116,000.00	2,888,000.00	2,888,000.00	0.00	7,239,000.00	7,456,000.00	7,829,000.00
12020710	Earnings from Guest Houses	0.00	550,000.00	550,000.00	0.00	556,000.00	572,000.00	601,000.00
12020799	Other Earnings	740,000.00	17,952,000.00	17,952,000.00	10,000,500.00	46,557,000.00	47,954,000.00	50,351,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	306,000.00	16,351,000.00	16,351,000.00	10,000,000.00	16,515,000.00	17,010,000.00	17,861,000.00
12020803	Rent on Govt. Buildings	306,000.00	16,351,000.00	16,351,000.00	10,000,000.00	16,515,000.00	17,010,000.00	17,861,000.00
120211	INVESTMENT INCOME	0.00	705,000.00	705,000.00	392,000.00	707,000.00	741,000.00	776,000.00
12021103	Other Investment Income	0.00	705,000.00	705,000.00	392,000.00	707,000.00	741,000.00	776,000.00
120212	INTEREST EARNED	50,000.00	950,000.00	950,000.00	0.00	950,000.00	998,000.00	1,047,000.00
12021201	Interest on Bank Deposit	50,000.00	950,000.00	950,000.00	0.00	950,000.00	998,000.00	1,047,000.00

051705100100 Post-Primary Schools Management Board (PPSMB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	102,736,710.00	413,500,000.00	413,500,000.00	24,498,000.00	621,000,000.00	670,500,000.00	720,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12	INDEPENDENT REVENUE	102,736,710.00	413,500,000.00	413,500,000.00	24,498,000.00	621,000,000.00	670,500,000.00	720,000,000.00
1202	NON-TAX REVENUE	102,736,710.00	413,500,000.00	413,500,000.00	24,498,000.00	621,000,000.00	670,500,000.00	720,000,000.00
120204	FEES - GENERAL	102,736,710.00	413,500,000.00	413,500,000.00	24,498,000.00	621,000,000.00	670,500,000.00	720,000,000.00
12020491	Tuition Fees	28,939,470.00	80,000,000.00	80,000,000.00	19,441,000.00	153,000,000.00	183,000,000.00	213,000,000.00
12020492	Examination Fees	63,431,640.00	230,000,000.00	230,000,000.00	1,408,700.00	360,000,000.00	375,000,000.00	390,000,000.00
12020499	Other Fees	10,365,600.00	103,500,000.00	103,500,000.00	3,648,300.00	108,000,000.00	112,500,000.00	117,000,000.00

051705400100 Enugu State Science Technical and Vocational Sch								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	57,605,785.00	59,640,000.00	59,640,000.00	34,233,300.00	55,200,000.00	57,600,000.00	59,320,000.00
12	INDEPENDENT REVENUE	57,605,785.00	59,640,000.00	59,640,000.00	34,233,300.00	55,200,000.00	57,600,000.00	59,320,000.00
1202	NON-TAX REVENUE	57,605,785.00	59,640,000.00	59,640,000.00	34,233,300.00	55,200,000.00	57,600,000.00	59,320,000.00
120204	FEES - GENERAL	57,605,785.00	59,640,000.00	59,640,000.00	34,233,300.00	55,200,000.00	57,600,000.00	59,320,000.00
12020492	Examination Fees	6,532,600.00	42,600,000.00	42,600,000.00	25,932,850.00	8,400,000.00	8,800,000.00	9,320,000.00
12020499	Other Fees	51,073,185.00	17,040,000.00	17,040,000.00	8,300,450.00	46,800,000.00	48,800,000.00	50,000,000.00

052100100100 Ministry of Health								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	71,587,693.00	1,462,500,000.00	1,462,500,000.00	54,806,190.00	1,061,265,000.00	1,478,050,000.00	1,490,150,000.00
12	INDEPENDENT REVENUE	71,587,693.00	62,500,000.00	62,500,000.00	54,806,190.00	61,265,000.00	78,050,000.00	90,150,000.00
1202	NON-TAX REVENUE	71,587,693.00	62,500,000.00	62,500,000.00	54,806,190.00	61,265,000.00	78,050,000.00	90,150,000.00
120204	FEES - GENERAL	71,587,693.00	62,500,000.00	62,500,000.00	54,806,190.00	61,265,000.00	78,050,000.00	90,150,000.00
12020427	TENDER FEES	80,000.00	2,000,000.00	2,000,000.00	61,000.00	2,000,000.00	3,000,000.00	3,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	8,000.00	2,000,000.00	2,000,000.00	87,000.00	2,000,000.00	2,500,000.00	3,000,000.00
12020487	Registration Fees of Hospital	2,196,900.00	9,000,000.00	9,000,000.00	8,117,100.00	6,000,000.00	8,000,000.00	8,500,000.00
12020488	Renewal Registration Fees of Hospital	11,927,700.00	30,000,000.00	30,000,000.00	24,741,000.00	30,000,000.00	40,000,000.00	48,000,000.00
12020491	Tuition Fees	7,098,000.00	8,000,000.00	8,000,000.00	17,891,000.00	11,250,000.00	11,250,000.00	12,250,000.00
12020492	Examination Fees	906,000.00	5,000,000.00	5,000,000.00	2,605,000.00	4,000,000.00	4,500,000.00	5,000,000.00
12020499	Other Fees	49,371,093.00	6,500,000.00	6,500,000.00	1,304,090.00	6,015,000.00	8,800,000.00	9,900,000.00
13	AID AND GRANTS	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00
1302	GRANTS	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00
130201	DOMESTIC GRANTS	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	1,400,000,000.00	1,400,000,000.00	0.00	1,000,000,000.00	1,400,000,000.00	1,400,000,000.00

052102600100 ESUT Teaching Hospital ParkLane, Enugu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
1	REVENUE	605,875,376.00	954,400,000.00	954,400,000.00	523,066,504.98	1,264,666,500.00	1,706,169,000.00	2,163,580,000.00
12	INDEPENDENT REVENUE	605,875,376.00	954,400,000.00	954,400,000.00	523,066,504.98	1,264,666,500.00	1,706,169,000.00	2,163,580,000.00
1202	NON-TAX REVENUE	605,875,376.00	954,400,000.00	954,400,000.00	523,066,504.98	1,264,666,500.00	1,706,169,000.00	2,163,580,000.00
120204	FEES - GENERAL	590,312,896.00	859,400,000.00	859,400,000.00	505,612,749.98	1,120,279,500.00	1,518,465,000.00	1,919,563,000.00
12020441	LABORATORY FEES	83,718,422.00	90,000,000.00	90,000,000.00	81,250,000.10	100,654,000.00	156,851,000.00	203,906,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	90,000,000.00	90,000,000.00	48,012,005.00	90,000,000.00	91,000,000.00	92,000,000.00
12020491	Tuition Fees	12,549,945.00	25,000,000.00	25,000,000.00	8,186,500.00	25,998,000.00	33,797,000.00	43,937,000.00
12020493	Immunization Fees	3,511,250.00	4,000,000.00	4,000,000.00	599,000.00	0.00	0.00	0.00
12020497	Medical Ward Fees	336,305,609.00	28,000,000.00	28,000,000.00	0.00	73,903,000.00	96,074,000.00	124,896,000.00
12020499	Other Fees	154,227,670.00	622,400,000.00	622,400,000.00	367,565,244.88	829,724,500.00	1,140,743,000.00	1,454,824,000.00
120207	EARNINGS -GENERAL	15,562,480.00	45,000,000.00	45,000,000.00	17,453,755.00	73,599,000.00	95,679,000.00	124,384,000.00
12020799	Other Earnings	15,562,480.00	45,000,000.00	45,000,000.00	17,453,755.00	73,599,000.00	95,679,000.00	124,384,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
120210	REPAYMENTS - GENERAL	0.00	50,000,000.00	50,000,000.00	0.00	70,788,000.00	92,025,000.00	119,633,000.00
12021005	Other Refunds	0.00	50,000,000.00	50,000,000.00	0.00	70,788,000.00	92,025,000.00	119,633,000.00

052102600200 ESUT College of Medicine (Teaching Hospital)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>42,130,328.00</u>	<u>31,085,000.00</u>	<u>31,085,000.00</u>	<u>40,866,000.00</u>	<u>34,615,000.00</u>	<u>35,107,000.00</u>	<u>35,639,000.00</u>
12	INDEPENDENT REVENUE	42,130,328.00	31,085,000.00	31,085,000.00	40,866,000.00	34,615,000.00	35,107,000.00	35,639,000.00
1202	NON-TAX REVENUE	42,130,328.00	31,085,000.00	31,085,000.00	40,866,000.00	34,615,000.00	35,107,000.00	35,639,000.00
120204	FEES - GENERAL	42,130,328.00	30,750,000.00	30,750,000.00	40,616,000.00	34,435,000.00	34,887,000.00	35,389,000.00
12020441	LABORATORY FEES	0.00	200,000.00	200,000.00	350,000.00	200,000.00	200,000.00	200,000.00
12020499	Other Fees	42,130,328.00	30,550,000.00	30,550,000.00	40,266,000.00	34,235,000.00	34,687,000.00	35,189,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	335,000.00	335,000.00	250,000.00	180,000.00	220,000.00	250,000.00
12020803	Rent on Govt. Buildings	0.00	335,000.00	335,000.00	250,000.00	180,000.00	220,000.00	250,000.00

052110200100 Enugu State Hospitals Management Board (SHB)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>25,881,790.00</u>	<u>27,000,000.00</u>	<u>27,000,000.00</u>	<u>20,937,150.00</u>	<u>31,000,000.00</u>	<u>44,000,000.00</u>	<u>37,500,000.00</u>
12	INDEPENDENT REVENUE	25,881,790.00	27,000,000.00	27,000,000.00	20,937,150.00	31,000,000.00	44,000,000.00	37,500,000.00
1202	NON-TAX REVENUE	25,881,790.00	27,000,000.00	27,000,000.00	20,937,150.00	31,000,000.00	44,000,000.00	37,500,000.00
120204	FEES - GENERAL	25,881,790.00	27,000,000.00	27,000,000.00	20,937,150.00	31,000,000.00	44,000,000.00	37,500,000.00
12020441	LABORATORY FEES	264,160.00	1,000,000.00	1,000,000.00	861,590.00	1,000,000.00	12,000,000.00	1,500,000.00
12020487	Registration Fees of Hospital	21,208,880.00	25,000,000.00	25,000,000.00	19,261,365.00	25,000,000.00	26,000,000.00	29,000,000.00
12020499	Other Fees	4,408,750.00	1,000,000.00	1,000,000.00	814,195.00	5,000,000.00	6,000,000.00	7,000,000.00

052110300100 Enugu State College of Health Technology, Oji River								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>44,000,000.00</u>	<u>44,000,000.00</u>	<u>0.00</u>	<u>43,750,000.00</u>	<u>55,000,000.00</u>	<u>58,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	44,000,000.00	44,000,000.00	0.00	43,750,000.00	55,000,000.00	58,000,000.00
1202	NON-TAX REVENUE	0.00	44,000,000.00	44,000,000.00	0.00	43,750,000.00	55,000,000.00	58,000,000.00
120204	FEES - GENERAL	0.00	44,000,000.00	44,000,000.00	0.00	43,750,000.00	55,000,000.00	58,000,000.00
12020491	Tuition Fees	0.00	36,000,000.00	36,000,000.00	0.00	33,750,000.00	35,000,000.00	36,000,000.00
12020492	Examination Fees	0.00	8,000,000.00	8,000,000.00	0.00	10,000,000.00	20,000,000.00	22,000,000.00

052110300200 Enugu State College of Public Health Nursing/Health								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>31,250,000.00</u>	<u>31,250,000.00</u>	<u>0.00</u>	<u>24,915,000.00</u>	<u>26,000,000.00</u>	<u>26,800,000.00</u>
12	INDEPENDENT REVENUE	0.00	31,250,000.00	31,250,000.00	0.00	24,915,000.00	26,000,000.00	26,800,000.00
1202	NON-TAX REVENUE	0.00	31,250,000.00	31,250,000.00	0.00	24,915,000.00	26,000,000.00	26,800,000.00
120204	FEES - GENERAL	0.00	31,250,000.00	31,250,000.00	0.00	24,915,000.00	26,000,000.00	26,800,000.00
12020491	Tuition Fees	0.00	29,250,000.00	29,250,000.00	0.00	12,915,000.00	13,500,000.00	14,000,000.00
12020492	Examination Fees	0.00	2,000,000.00	2,000,000.00	0.00	12,000,000.00	12,500,000.00	12,800,000.00

053500100100 Ministry of Environment and Mineral Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>67,487,190.00</u>	<u>96,290,000.00</u>	<u>96,290,000.00</u>	<u>58,733,150.00</u>	<u>97,936,000.00</u>	<u>101,550,000.00</u>	<u>105,089,000.00</u>
12	INDEPENDENT REVENUE	67,487,190.00	96,290,000.00	96,290,000.00	58,733,150.00	97,936,000.00	101,550,000.00	105,089,000.00
1201	TAX REVENUE	20,894,400.00	10,000,000.00	10,000,000.00	20,180,850.00	10,000,000.00	10,200,000.00	10,300,000.00
120103	OTHER TAXES	20,894,400.00	10,000,000.00	10,000,000.00	20,180,850.00	10,000,000.00	10,200,000.00	10,300,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
12010315	Infrastructural Development Levy	20,894,400.00	10,000,000.00	10,000,000.00	20,180,850.00	10,000,000.00	10,200,000.00	10,300,000.00
1202	NON-TAX REVENUE	46,592,790.00	86,290,000.00	86,290,000.00	38,552,300.00	87,936,000.00	91,350,000.00	94,789,000.00
120201	LICENCES - GENERAL	0.00	180,000.00	180,000.00	0.00	186,000.00	200,000.00	215,000.00
12020195	Permit Licences and Concession	0.00	180,000.00	180,000.00	0.00	186,000.00	200,000.00	215,000.00
120204	FEES - GENERAL	46,370,990.00	85,330,000.00	85,330,000.00	38,283,900.00	86,935,000.00	90,260,000.00	93,585,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,491,850.00	4,500,000.00	4,500,000.00	365,000.00	5,000,000.00	5,500,000.00	6,000,000.00
12020499	Other Fees	44,879,140.00	80,830,000.00	80,830,000.00	37,918,900.00	81,935,000.00	84,760,000.00	87,585,000.00
120205	FINES - GENERAL	175,200.00	680,000.00	680,000.00	218,400.00	705,000.00	770,000.00	839,000.00
12020505	Sewerage Control Fines	0.00	500,000.00	500,000.00	0.00	500,000.00	550,000.00	600,000.00
12020506	Conservation Offences Fines	0.00	80,000.00	80,000.00	189,200.00	85,000.00	90,000.00	99,000.00
12020509	Sanitation Offences Fines	175,200.00	100,000.00	100,000.00	29,200.00	120,000.00	130,000.00	140,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	46,600.00	100,000.00	100,000.00	50,000.00	110,000.00	120,000.00	150,000.00
12020803	Rent on Govt. Buildings	46,600.00	100,000.00	100,000.00	50,000.00	110,000.00	120,000.00	150,000.00

053505300100 Enugu State Waste Management Authority (ESWA)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>124,455,011.00</u>	<u>174,600,000.00</u>	<u>174,600,000.00</u>	<u>100,289,100.01</u>	<u>141,560,000.00</u>	<u>153,130,000.00</u>	<u>165,500,000.00</u>
12	INDEPENDENT REVENUE	124,455,011.00	174,600,000.00	174,600,000.00	100,289,100.01	141,560,000.00	153,130,000.00	165,500,000.00
1202	NON-TAX REVENUE	124,455,011.00	174,600,000.00	174,600,000.00	100,289,100.01	141,560,000.00	153,130,000.00	165,500,000.00
120204	FEES - GENERAL	124,370,011.00	174,000,000.00	174,000,000.00	100,289,100.01	141,000,000.00	152,500,000.00	164,000,000.00
12020499	Other Fees	124,370,011.00	174,000,000.00	174,000,000.00	100,289,100.01	141,000,000.00	152,500,000.00	164,000,000.00
120205	FINES - GENERAL	85,000.00	500,000.00	500,000.00	0.00	500,000.00	550,000.00	600,000.00
12020501	Penalty for Offences - General	85,000.00	500,000.00	500,000.00	0.00	500,000.00	550,000.00	600,000.00
120206	SALES - GENERAL	0.00	100,000.00	100,000.00	0.00	60,000.00	80,000.00	900,000.00
12020699	Others Sales	0.00	100,000.00	100,000.00	0.00	60,000.00	80,000.00	900,000.00

053505300200 Forestry Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>1,109,750.00</u>	<u>2,830,000.00</u>	<u>2,830,000.00</u>	<u>549,000.00</u>	<u>2,000,000.00</u>	<u>2,160,000.00</u>	<u>2,310,000.00</u>
12	INDEPENDENT REVENUE	1,109,750.00	2,830,000.00	2,830,000.00	549,000.00	2,000,000.00	2,160,000.00	2,310,000.00
1202	NON-TAX REVENUE	1,109,750.00	2,830,000.00	2,830,000.00	549,000.00	2,000,000.00	2,160,000.00	2,310,000.00
120201	LICENCES - GENERAL	929,750.00	1,330,000.00	1,330,000.00	386,000.00	1,000,000.00	1,060,000.00	1,110,000.00
12020122	HUNTING PERMITS	10,000.00	50,000.00	50,000.00	0.00	50,000.00	55,000.00	60,000.00
12020138	Forestry Licenses	919,750.00	1,230,000.00	1,230,000.00	386,000.00	900,000.00	950,000.00	980,000.00
12020195	Permit Licences and Concession	0.00	50,000.00	50,000.00	0.00	50,000.00	55,000.00	70,000.00
120205	FINES - GENERAL	100,000.00	500,000.00	500,000.00	163,000.00	500,000.00	550,000.00	600,000.00
12020531	Forest Offenses Fines	100,000.00	500,000.00	500,000.00	163,000.00	500,000.00	550,000.00	600,000.00
120206	SALES - GENERAL	80,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00	550,000.00	600,000.00
12020665	Sale of Forest Produce	80,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00	550,000.00	600,000.00

053505400100 Enugu State Structures for Signage and Advertiser								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,283,281.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>13,877,338.72</u>	<u>24,000,000.00</u>	<u>26,000,000.00</u>	<u>29,000,000.00</u>
12	INDEPENDENT REVENUE	5,283,281.00	12,000,000.00	12,000,000.00	13,877,338.72	24,000,000.00	26,000,000.00	29,000,000.00
1202	NON-TAX REVENUE	5,283,281.00	12,000,000.00	12,000,000.00	13,877,338.72	24,000,000.00	26,000,000.00	29,000,000.00
120204	FEES - GENERAL	5,283,281.00	12,000,000.00	12,000,000.00	13,877,338.72	24,000,000.00	26,000,000.00	29,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	5,283,281.00	12,000,000.00	12,000,000.00	13,877,338.72	24,000,000.00	26,000,000.00	29,000,000.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
055100100100	Ministry of Local Government							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>500,000.00</u>	<u>1,500,000.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>2,000,000.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
1202	NON-TAX REVENUE	500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
120206	SALES - GENERAL	500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
12020699	Others Sales	500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00

056200100100	Ministry of Chieftaincy Matters							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	e January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>22,840,595.00</u>	<u>104,800,000.00</u>	<u>104,800,000.00</u>	<u>13,077,000.00</u>	<u>69,800,000.00</u>	<u>83,500,000.00</u>	<u>69,600,000.00</u>
12	INDEPENDENT REVENUE	22,840,595.00	104,800,000.00	104,800,000.00	13,077,000.00	69,800,000.00	83,500,000.00	69,600,000.00
1202	NON-TAX REVENUE	22,840,595.00	104,800,000.00	104,800,000.00	13,077,000.00	69,800,000.00	83,500,000.00	69,600,000.00
120204	FEES - GENERAL	22,640,595.00	92,300,000.00	92,300,000.00	13,077,000.00	59,800,000.00	71,500,000.00	54,600,000.00
12020495	Certificate of Recognition Fees	1,127,145.00	3,000,000.00	3,000,000.00	1,552,000.00	5,000,000.00	6,000,000.00	7,000,000.00
12020496	Clearance Fees for Ofala Festivals	500,000.00	500,000.00	500,000.00	100,000.00	1,000,000.00	1,500,000.00	2,000,000.00
12020499	Other Fees	21,013,450.00	88,800,000.00	88,800,000.00	11,425,000.00	53,800,000.00	64,000,000.00	45,600,000.00
120206	SALES - GENERAL	200,000.00	12,500,000.00	12,500,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
12020699	Others Sales	200,000.00	12,500,000.00	12,500,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00

01100100100	Office of the Executive Governor										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					635,251,609.00	3,471,800,000.00	3,971,800,000.00	612,263,947.35	3,038,500,000.00	2,189,000,000.00	2,702,500,000.00
131100100001 - Reform of Government and Governance (General)	Renovation of cattle lairage, Government house	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	6,000,000.00	7,000,000.00
131100100002 - Reform of Government and Governance (General)	Purchase of Veterinary clinic equipment for the treatment of animals in Government House	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	5,000,000.00	0.00	0.00
131100100003 - Reform of Government and Governance (General)	Renovation of animal houses in Government House	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	12,500,000.00	12,500,000.00	0.00	15,000,000.00	13,000,000.00	14,000,000.00
131100100004 - Reform of Government and Governance (General)	Purchase of library equipment: (Metal Book Shelves and other library equipment)	23010125 - PURCHASE OF LIBRARY BOOKS &	70971 - R & D EDUCATION	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
131100100005 - Reform of Government and Governance (General)	Procurement of medical equipment: (Laboratory Equipment, 2 nos Defibrillators (AEDs), bedside monitors, 1 no mobile surgical	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	42,677,900.00	40,000,000.00	40,000,000.00	6,951,191.00	80,000,000.00	0.00	0.00
131100100006 - Reform of Government and Governance (General)	Procurement of fumigation equipment for Government House and lodge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	1,319,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
131100100007 - Reform of Government and Governance (General)	Procurement of Power Generating Set/Plant (500kva CAT Generators, 1000KVA generators and other sizes of KVA Generators)	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
131100100008 - Reform of Government and Governance (General)	Purchase of Furnitures and Fittings: 32 inches Plasma TV sets, GoTV & DSTV Decoders, OX Standing Fans, 3-in-1 airport chairs, Swivel chairs, Executive Tables and plastic chairs, Steel Cabinet, office Cupboard, Panasonic AC-2HP &	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	29,469,000.00	100,000,000.00	100,000,000.00	55,567,350.00	120,000,000.00	0.00	0.00
131100100009 - Reform of Government and Governance (General)	Purchase and installation of Electrical fittings: Compressors/Contactors, LED/Electrical Fittings, 100KVA Automatic Changeover, 100KVA Inverter, 500m of 75mm Comstar 4 Core Armored Cables, 16mm Cable, Iron Drillers, D Board, GRS Gear Switches,	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	120,000,000.00	120,000,000.00	17,362,500.00	150,000,000.00	0.00	0.00
131100100010 - Reform of Government and Governance (General)	Setting up and equipping of Enugu State Security Outfit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	2,000,000,000.00	1,000,000,000.00	18,325,000.00	1,000,000,000.00	0.00	0.00
131100100011 - Reform of Government and Governance (General)	Purchase and installation of Security Gadgets: CCTV installations, Motorola GP399 Radio and Motorola GP399 Rechargeable Batteries, Walkie Talkie, Vehicular Radio Siren, and other	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	14,087,677.00	45,000,000.00	45,000,000.00	27,054,500.00	100,000,000.00	0.00	0.00
131100100012 - Reform of Government and Governance (General)	Purchase of Other Transport Equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	13,617,500.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100013 - Reform of Government and Governance (General)	Procurement of grass mowing machines	23020118 - CONSTRUCTION / PROVISION OF	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	587,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100014 - Reform of Government and Governance (General)	Purchase of Computer Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	634,700.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100015 - Reform of Government and Governance (General)	Construction/Reconstruction/Renovation of offices/Lounges in Government house	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	18,386,850.00	0.00	0.00	0.00	150,000,000.00	80,000,000.00	90,000,000.00
131100100016 - Reform of Government and Governance (General)	Construction of water Tank	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	1,775,250.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100017 - Reform of Government and Governance (General)	Governor's Special Project and intervention	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	400,827,850.00	1,000,000,000.00	2,500,000,000.00	448,454,506.35	1,000,000,000.00	2,000,000,000.00	2,500,000,000.00
131100100018 - Reform of Government and Governance (General)	Procurement of 1no photocopying machines	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	535,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100019 - Reform of Government and Governance (General)	Purch.of Pub.Addr.Eqt.for Out Door Sensitiza.& enlightn actv	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70461 - COMMUNICATION	41410400 - ENUGU NORTH	8,544,107.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100020 - Reform of Government and Governance (General)	Procurement of machines for clearing grasses, Trimming overgrown palm and provision of ornamental plants; Brush cutter machines, hedge flower trimmers, driving mowing lawn	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	0.00	3,000,000.00	1,397,500.00	8,000,000.00	0.00	0.00
131100100021 - Reform of Government and Governance (General)	Purchase of laundry equipment: Washing Machine, Dry Cleaning Machine, ironing machines, Utility press, shirt ironers, dry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	19,100,000.00	0.00	25,000,000.00	18,515,000.00	50,000,000.00	0.00	0.00
131100100022 - Reform of Government and Governance (General)	Purch of 1No video camera (Sony HD) with full Access.-Nicon	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	2,420,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100023 - Reform of Government and Governance (General)	Construction of Staff lounge	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	1,570,500.00	60,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
131100100024 - Reform of Government and Governance (General)	Construction of public toilet in Government house, Enugu	23020118 - CONSTRUCTION / PROVISION OF	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	60,000,000.00	65,000,000.00	65,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
131100100025 - Reform of Government and Governance (General)	Security fencing of Government House (see through fence)	23020118 - CONSTRUCTION / PROVISION OF	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	10,864,400.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100026 - Reform of Government and Governance (General)	Construction of Security Posts at Entrance of Government House for clocking in and out by	23020118 - CONSTRUCTION / PROVISION OF	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	653,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100027 - Reform of Government and Governance (General)	Purchase of office equipment: Industrial Photocopying Machine, HP Desktop Computers, HP Laser Jet Pro M Printers, HP Deskjet 3-in-1 Coloured Printers, Laptops, HP	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	57,665,475.00	50,800,000.00	50,800,000.00	8,641,400.00	80,000,000.00	0.00	0.00
131100100028 - Reform of Government and Governance (General)	Reconstruction of Plumbing System /Purchase of Plumbing Materials: Construction of water corrosion resistant Tank/Stand, construction/reconstruction of Sock away Pits, Iron Basin, Water Closet, Gee Pee Tank/Septic	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	6,238,700.00	50,500,000.00	25,000,000.00	26,000,000.00
131100100029 - Reform of Government and Governance (General)	Re-equipping of General Kitchen 1 & 2, Private Kitchen	23010120 - PURCHASE OF CANTINEEN / KITCHEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	3,756,300.00	50,000,000.00	0.00	0.00
131100100030 - Reform of Government and Governance (General)	Renovation of general and private kitchens in Government House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	10,516,400.00	0.00	2,000,000.00	0.00	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	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					51,877,000.00	47,100,000.00	47,100,000.00	0.00	85,000,000.00	0.00	0.00
131100100001 - Reform of Government and Governance (General)	Purchase of office furniture and fittings: 3Nos executive tables, 12 Nos tables and 12 Nos Seats, 42 inches plasma TV, two air conditioners, 3Nos refrigerator, window blinds	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	31,140,000.00	5,900,000.00	5,900,000.00	0.00	60,000,000.00	0.00	0.00
131100100002 - Reform of Government and Governance (General)	Purchase of office equipment and fittings (2 tables, 2 chair	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	798,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100003 - Reform of Government and Governance (General)	Construction of Other Public Building	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	19,939,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131100100004 - Reform of Government and Governance (General)	Renovation of office and lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
131100100005 - Reform of Government and Governance (General)	Purchase and installation of 1 overhead tank 2000litres	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00	0.00
131100100006 - Reform of Government and Governance (General)	Purchase of 32 window blinds and reinforcement of offices and strong room	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
131100100007 - Reform of Government and Governance (General)	Purchase of office equipment: 3Nos computer equipment, printers and other accessories, 2 nos photocopying machine and other office	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,800,000.00	1,800,000.00	0.00	20,000,000.00	0.00	0.00
131100100008 - Reform of Government and Governance (General)	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00
131100100009 - Reform of Government and Governance (General)	Purchase of communication equipment (10 Nos walkie talkie and other communication	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	1,400,000.00	1,400,000.00	0.00	5,000,000.00	0.00	0.00

011100800100 Enugu State Emergency Management Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	46,552,800.00	46,552,800.00	0.00	128,800,000.00	147,500,000.00	153,000,000.00
031100800001 - Poverty Alleviation	Setting up of Enugu State Emergency	23020101 - CONSTRUCTION /	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
031100800002 - Poverty Alleviation	Purchase of Disaster relief/rehabilitation materials (food and non-food items)	23010122 - PURCHASE OF HEALTH / MEDICAL	71091 - SOCIAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00	122,000,000.00	125,000,000.00
031100800003 - Poverty Alleviation	Review of Enugu State Emergency Response plan and production of 500 copies	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
031100800004 - Poverty Alleviation	Purchase of emergency tent materials	23010128 - PURCHASE OF	71091 - SOCIAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
031100800005 - Poverty Alleviation	Purchase and installation of 2Nos Computer set, 1No HP Laserjet Printer and 1No Laptop	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	1,552,800.00	1,552,800.00	0.00	1,800,000.00	0.00	0.00
031100800006 - Poverty Alleviation	Purchase of search and rescue and personal protective equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
031100800007 - Poverty Alleviation	Emergency response fund	23030101 - REHABILITATION /	71091 - SOCIAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

011101000100 Dept of Due Process and Budget Monitoring											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	22,320,320.00	22,320,320.00	1,505,000.00	21,500,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
131101000001 - Reform of Government and Governance (General)	Purchase of office equipment to setup Due Process and Budget Monitoring Unit in three (3) Senatorial Zones of Enugu State and Due	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	2,990,000.00	2,990,000.00	0.00	2,300,000.00	0.00	0.00
131101000002 - Reform of Government and Governance (General)	Purchase of Office Furniture: Tables, Seats and File/Document Racks	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,030,320.00	1,030,320.00	815,000.00	1,000,000.00	0.00	0.00
131101000003 - Reform of Government and Governance (General)	Provision of Internet facilities; 3Nos Routers, 4Nos Nokia X10 Tablet	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,300,000.00	1,300,000.00	690,000.00	1,200,000.00	0.00	0.00
131101000004 - Reform of Government and Governance (General)	Domiciliation of e-procurement in Enugu State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	17,000,000.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00

011103300100 Enugu State Action Committee on Aids											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	70,000,000.00	70,000,000.00	0.00	52,400,000.00	60,000,000.00	68,000,000.00
041103300001 - Improvement to Human Health (General)	Conduct awareness and sensitization on HIV self-testing to key populations and other high risk groups across LGAs with observed higher	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
041103300002 - Improvement to Human Health (General)	Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	25,000,000.00	28,000,000.00
041103300003 - Improvement to Human Health (General)	Provision/procurement of diagnosis accessories and tools for Adokits (Adolecent	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	32,400,000.00	35,000,000.00	40,000,000.00
041103300004 - Improvement to Human Health (General)	Procurement of HIV accessories and tools like lancets, gloves etc.	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
041103300005 - Improvement to Human Health (General)	Procurement of HIV Testing and Counseling (HTC) Test Kits/Rapid Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

011110100100 Project Development and Implementation											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					21,342,798.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
131110100001 - Reform of Government and Governance (General)	Upgrading Other Public Building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
131110100002 - Reform of Government and Governance (General)	Construction/Reconstruction/Renovation of offices in Government house	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
131110100003 - Reform of Government and Governance (General)	Construction of Other projects	23020118 - CONSTRUCTION / PROVISION OF	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	3,942,798.00	0.00	0.00	0.00	0.00	0.00	0.00
131110100004 - Reform of Government and Governance (General)	Fencing Work	23020118 - CONSTRUCTION / PROVISION OF	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	13,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00

011118400100 Volunteer Service Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
031118400001 - Poverty Alleviation	Rehabilitation of Volunteer Service Agency Skill Acquisition center	23030121 - REHABILITATION / REPAIRS OF OFFICE	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
031118400002 - Poverty Alleviation	Purchase of 1 no Hilux Jeep truck	23010107 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
031118400003 - Poverty Alleviation	Purchase of Office furniture	23010112 - PURCHASE OF	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
031118400004 - Poverty Alleviation	Procurement of set of machine for waterproof	23010129 - PURCHASE OF	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00

011105200200 State Focal Office World Bank Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00	0.00
031105200001 - Poverty Alleviation	Purchase of Office equipment (Projector, mobile public address system, photocopying	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
031105200002 - Poverty Alleviation	Provision and installation of Internet facilities	23020127 - CONSTRUCTION	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00	0.00
031105200003 - Poverty Alleviation	Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					1,508,106,087.00	1,710,302,050.00	2,041,302,050.00	1,448,100,270.62	1,590,500,000.00	2,071,050,000.00	2,309,040,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
136100100001 - Reform of Government and Governance (General)	Purch of Rd Motor Veh (3 No Hilux Van,3 no 16 seater Bus,	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	30,943,450.00	0.00	0.00	0.00	0.00	0.00	0.00
136100100002 - Reform of Government and Governance (General)	Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
136100100003 - Reform of Government and Governance (General)	Construction and furnishing of Executive Council Secretariat and Special Services Bureau	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	10,000,000.00	0.00	0.00	0.00	80,000,000.00	65,000,000.00	0.00
136100100004 - Reform of Government and Governance (General)	Purchase of Official and Security Vehicles for State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	1,457,162,637.00	1,700,000,000.00	2,000,000,000.00	1,421,818,230.62	1,500,000,000.00	1,997,050,000.00	2,304,540,000.00
136100100005 - Reform of Government and Governance (General)	Purchase of furniture and fittings for ExCo Secretariat: 2Nos HP Laptop Computer, 2Nos Desktop Computers, 2Nos Sharp Photocopier, 2Nos P2035 Laserjet printers, 1No Scanner, 4Nos Refrigerators, 4 No Telecison sets, 1No standing split Air-condition unit, 5No split unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	6,302,050.00	11,302,050.00	620,000.00	7,000,000.00	6,000,000.00	4,500,000.00
136100100006 - Reform of Government and Governance (General)	Purchase of Furniture and fittings: 10No padded seats, 5No executive seats, 100 Nos plastic Chairs, 100 Nos Window Blinds for the offices in the office of the Secretary to the	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	4,000,000.00	15,000,000.00	12,042,040.00	3,500,000.00	3,000,000.00	0.00
136100100007 - Reform of Government and Governance (General)	Purchase of Executive Podium for use by His Excellency the Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	15,000,000.00	13,620,000.00	0.00	0.00	0.00

011200300100											
Enugu State House of Assembly (The											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					16,000,000.00	2,903,250,000.00	2,903,250,000.00	148,857,108.67	3,782,750,000.00	1,279,135,000.00	1,917,200,000.00
131200300001 - Reform of Government and Governance (General)	Activation of Internet and website facility in ENHA for internet connectivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
131200300002 - Reform of Government and Governance (General)	Procurement of 55 Nos Laptop Computer and accessories for Hon. Members, Clerk of the	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	16,000,000.00	15,000,000.00	15,000,000.00	0.00	16,200,000.00	0.00	0.00
131200300003 - Reform of Government and Governance (General)	Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, Clerk of the house,HODs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
131200300004 - Reform of Government and Governance (General)	Installation of software Electronic Documentation System in ENHA	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	1,000,000.00
131200300005 - Reform of Government and Governance (General)	Procurement of 15 Nos HP Desktop Computers, Stabilizers and other accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00
131200300006 - Reform of Government and Governance (General)	Purchase of 2 Nos 500KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00
131200300007 - Reform of Government and Governance (General)	Procurement of 10Nos 2000w Stabilizers	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	200,000.00	200,000.00	0.00	400,000.00	0.00	0.00
131200300008 - Reform of Government and Governance (General)	Procurement of 10 Nos 32" Plasma Television and Decoder Sets for Clerk Office, PRS/Library	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00
131200300001 - Reform of Government and Governance (General)	Purchase of 10Nos External Hard Disk for Clerk and HODs offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	300,000.00	300,000.00	0.00	1,000,000.00	0.00	0.00
131200300002 - Reform of Government and Governance (General)	Procurement of Security Gadgets (Metal Detector, Bomb Detector, eletronic wire gauze	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	20,000,000.00	10,000,000.00
131200300003 - Reform of Government and Governance (General)	Purchase of Multimedia Equipment (14Nos Sony mini Digital Tape Recorder, Mini Editing Suite, Video Camera P6.1 Pixiles, Still Camera, DVD Copier Mechine, 6950 ENHA 2023 Calenda, Executive Diary 3000, ENHA Journal (THE MACE), Printing Mechine, Digitl Projector,	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00
131200300004 - Reform of Government and Governance (General)	Renovation of Petrol Pump Station and other Facilities in ENHA Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE	70434 - OTHER FUELS	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
131200300005 - Reform of Government and Governance (General)	Renovation of other building in ENHA complex	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
131200300006 - Reform of Government and Governance (General)	Construction of lift for easy movement for the disabled in ENHA main building	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
131200300007 - Reform of Government and Governance (General)	Construction of 3Nos of Modern 30 seater Conference Tables for ENHA main conference	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
131200300008 - Reform of Government and Governance (General)	Provision of 1No water borehole for ENHA	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	0.00	40,000,000.00	0.00
131200300009 - Reform of Government and Governance (General)	Construction of underground safety water tank and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	60,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
131200300010 - Reform of Government and Governance (General)	Provision of e-library in ENHA	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R & D EDUCATION	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00	150,000,000.00	0.00
131200300011 - Reform of Government and Governance (General)	Demarcation of Office in PRS Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	400,000.00	400,000.00	0.00	400,000.00	0.00	0.00
131200300012 - Reform of Government and Governance (General)	Construction of Convenience and Repainting of PRS Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00
131200300013 - Reform of Government and Governance (General)	Procurement of 2 Nos Motor Rolling Mowing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,000,000.00	0.00	5,000,000.00
131200300014 - Reform of Government and Governance (General)	Refurbishment of ENHA Canteen and Hall	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
131200300015 - Reform of Government and Governance (General)	Installation of Intercom facility in ENHA for effective internal communication	23010112 - PURCHASE OF OFFICE FURNITURE AND	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
131200300016 - Reform of Government and Governance (General)	Procurement of Hospital Equipment (5 Cylinda, 5 Oxygen tube,lab Testing device, drugs etc) for existing medical department in	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	2,000,000.00
131200300017 - Reform of Government and Governance (General)	Completion of the Construction of 1No ongoing Administrative Office building in ENHA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	171,000,000.00	171,000,000.00	148,857,108.67	30,000,000.00	0.00	0.00
131200300018 - Reform of Government and Governance (General)	Construction of 1No mini Medical Centre at ENHA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00	150,000,000.00	100,000,000.00
131200300019 - Reform of Government and Governance (General)	Procurement of 7Nos sets of Revised Edition of Laws	23010125 - PURCHASE OF LIBRARY BOOKS &	70351 - R&D PUBLIC ORDER AND SAFETY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
131200300020 - Reform of Government and Governance (General)	Purchase of 1No Paper Shredder for Clerk's Office	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00
131200300021 - Reform of Government and Governance (General)	General renovation of Enugu House of Assembly main building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	50,000,000.00
131200300022 - Reform of Government and Governance (General)	Construction of 1No ENHA Guest House for the Speaker	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	0.00	150,000,000.00	100,000,000.00
131200300023 - Reform of Government and Governance (General)	Procurement of vehicles for newly elected House Members	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,950,000,000.00	0.00	0.00
131200300024 - Reform of Government and Governance (General)	Procurement of 3 Nos Vehicles for 3 Deputy Clerks of the House	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00	0.00	0.00
131200300025 - Reform of Government and Governance (General)	Construction of Signage Board for proper identification and beautification of ENHA	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	2,000,000.00	15,000,000.00
131200300026 - Reform of Government and Governance (General)	Installation of Solar Energy in Enugu State House of Assembly as alternative power source	23020118 - CONSTRUCTION / PROVISION OF	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
131200300027 - Reform of Government and Governance (General)	Installation of 50 nos of solar powered street light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
131200300028 - Reform of Government and Governance (General)	Procurement of 1 No Metal Mace Safe Box for the safety of the mace in Clerks Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
131200300029 - Reform of Government and Governance (General)	Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	23010112 - PURCHASE OF OFFICE FURNITURE AND	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	300,000.00	300,000.00	0.00	500,000.00	0.00	0.00
131200300030 - Reform of Government and Governance (General)	Procurement of 2 No Counting Mechine for Accounts Department	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	250,000.00	250,000.00	0.00	500,000.00	0.00	0.00
131200300031 - Reform of Government and Governance (General)	Procurement of 7 Nos Set of Upholstry Seats for the Clerk Office and 6 HODs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	12,000,000.00
131200300032 - Reform of Government and Governance (General)	Purchase of 10Nos Mini Thermocool Refridgerator, HR142 for Cl	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00
131200300033 - Reform of Government and Governance (General)	Purchase of 7 Nos Steel File Cabinet {Newcline Model} Clerk and HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	400,000.00	400,000.00	0.00	500,000.00	0.00	1,000,000.00
131200300034 - Reform of Government and Governance (General)	Procurement of 8 Nos of 3 Doors Wooden Book Shelve for the Clerk Office and HODs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
131200300035 - Reform of Government and Governance (General)	Purchase of 20 Nos OX, 26" Standing Fan for Clerk and Other Depts	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	900,000.00	900,000.00	0.00	1,000,000.00	0.00	1,000,000.00
131200300036 - Reform of Government and Governance (General)	Procurement of 5 Nos Hand Mowing Machine	23010112 - PURCHASE OF OFFICE FURNITURE AND	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,000,000.00	0.00	4,000,000.00
131200300037 - Reform of Government and Governance (General)	Procurement and Installation of 1No Electronic bell	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00
131200300038 - Reform of Government and Governance (General)	Procurement of 1No water tanker Motor	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	35,000,000.00	35,000,000.00	0.00	0.00	85,000,000.00	100,000,000.00
131200300039 - Reform of Government and Governance (General)	Purchase of 10 Nos Water Dispenser	23010112 - PURCHASE OF OFFICE FURNITURE AND	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	850,000.00	850,000.00	0.00	850,000.00	935,000.00	
131200300040 - Reform of Government and Governance (General)	Relocation and Construction of concrete based Power Generating House {Plant House} (Purchase of Electric Poles, Cables, Buildings,)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
131200300041 - Reform of Government and Governance (General)	Landscaping work, Tree Planting and asphaltting of the Administrative Complex	23020118 - CONSTRUCTION / PROVISION OF	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	200,000,000.00	0.00	0.00
131200300042 - Reform of Government and Governance (General)	Furnishing of the Ongoing Administrative Complex in ENHA	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	240,000,000.00	240,000,000.00	0.00	150,000,000.00	0.00	5,000,000.00
131200300043 - Reform of Government and Governance (General)	Procurement of 1No Ambulance van (Toyota Hiace Bus) for Medical Unit	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	35,000,000.00	35,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
131200300044 - Reform of Government and Governance (General)	Procurement of window blinds and accessories for the ENHA conference halls	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	0.00
131200300045 - Reform of Government and Governance (General)	Construction of 24 nos of Constituency Offices/ICT Centers in 24 State Constituencies	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	41441800 - STATE WIDE	0.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00
131200300046 - Reform of Government and Governance (General)	Procurement of 2 Nos Hilux Van for ENHA	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	140,000,000.00	140,000,000.00	0.00	100,000,000.00	120,000,000.00	0.00
131200300047 - Reform of Government and Governance (General)	Procurement of 2 Nos High Roof 16 Seaters Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
131200300048 - Reform of Government and Governance (General)	Purchase of 10 Nos Mini Thermocool Refrigerator, HR142 for Clerk nd HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
131200300049 - Reform of Government and Governance (General)	Procurement of 10 Nos Plasma Television and decoder sets for clerk office, PRS/Library office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00

011200400100 Enugu State House of Assembly Service											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	136,600,000.00	136,600,000.00	0.00	621,250,000.00	106,200,000.00	105,000,000.00
131200400001 - Reform of Government and Governance (General)	Procurement of 5 Nos Laptop Computers and its Accessories for Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,750,000.00	1,750,000.00	0.00	1,500,000.00	0.00	0.00
131200400002 - Reform of Government and Governance (General)	Procurement of 5 Nos Laserjet Printers for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	600,000.00	600,000.00	0.00	750,000.00	0.00	0.00
131200400003 - Reform of Government and Governance (General)	Procurement of 1 No Sharp Product Printer for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	450,000.00	450,000.00	0.00	450,000.00	0.00	0.00
131200400004 - Reform of Government and Governance (General)	Procurement of 5 Nos Desktop Computers and its Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	750,000.00	750,000.00	0.00	1,250,000.00	0.00	0.00
131200400005 - Reform of Government and Governance (General)	Purchase of 5 Nos Plasma Televisions and Decoder	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	550,000.00	550,000.00	0.00	600,000.00	0.00	0.00
131200400006 - Reform of Government and Governance (General)	Procurement of vehicles for the commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
131200400007 - Reform of Government and Governance (General)	Procurement of 6 No Hyundai Elenra for Commission Members and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
131200400008 - Reform of Government and Governance (General)	Procurement of 1 No 16 Seaters Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
131200400009 - Reform of Government and Governance (General)	Procurement of 5 Nos Executive Tables for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	750,000.00	750,000.00	0.00	1,000,000.00	0.00	0.00
131200400010 - Reform of Government and Governance (General)	Construction of Office Building Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
131200400011 - Reform of Government and Governance (General)	Construction of 2 nos toilet facilities for the commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
131200400012 - Reform of Government and Governance (General)	Procurement of 10 Nos Office Tables and seats for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	400,000.00	400,000.00	0.00	1,000,000.00	0.00	0.00
131200400013 - Reform of Government and Governance (General)	Procurement of 30 Nos Armchair for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
131200400014 - Reform of Government and Governance (General)	Procurement of 4 Nos sets of Uphostery seat for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
131200400015 - Reform of Government and Governance (General)	Procurement of 10 Nos Thermocool Airconditional 1horse power for Service	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	1,200,000.00	1,200,000.00	0.00
131200400016 - Reform of Government and Governance (General)	Procurement of 5 Nos Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	350,000.00	350,000.00	0.00	500,000.00	0.00	0.00
131200400017 - Reform of Government and Governance (General)	Construction and equipping of 1 No Conference Room for Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	3,500,000.00	3,500,000.00	0.00	8,000,000.00	0.00	0.00

012300100100 Ministry of Information											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					463,300.00	414,655,000.00	414,655,000.00	0.00	48,440,000.00	10,000,000.00	0.00
112300100001 - Information Communication and Technology (General)	Purch of Comput & Stud Equip for Publ & Graph Dept(Auto Foc)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	260,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
112300100002 - Information Communication and Technology (General)	Erection of Billboards and other activities to promote behaviour Change Communication (BCC) for improved food and nutrition practices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	14,330,000.00	10,000,000.00	0.00
112300100003 - Information Communication and Technology (General)	Construction of new FM Radio Station and Transmission House at Nsukka LGA for Social,	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	175,000,000.00	175,000,000.00	0.00	0.00	0.00	0.00
112300100004 - Information Communication and Technology (General)	Construction of new FM Radio Station and Transmission House at Awgu LGA for Social,	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	175,000,000.00	175,000,000.00	0.00	0.00	0.00	0.00
112300100005 - Information Communication and Technology (General)	Renovation and furnishing of Ministry of Information hall	23030121 - REHABILITATION / REPAIRS OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
112300100006 - Information Communication and Technology (General)	Construction of 3Nos standard wooden shelves of 10x8ft for filing of reprinted pictures	23020118 - CONSTRUCTION / PROVISION OF	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	255,000.00	255,000.00	0.00	0.00	0.00	0.00
112300100007 - Information Communication and Technology (General)	Purchase of 17 sets of public address system for 17 Information Officers in LGAs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41441800 - STATE WIDE	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
112300100008 - Information Communication and Technology (General)	Purchase of 3 No High speed photocopiers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
112300100009 - Information Communication and Technology (General)	Purchase of 9 No Television sets	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	203,300.00	0.00	0.00	0.00	0.00	0.00	0.00
112300100010 - Information Communication and Technology (General)	Recopy & Reprinting of blurred historic pictures & storage in shelves and electronically	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,950,000.00	0.00	0.00
112300100011 - Information Communication and Technology (General)	Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one terabyte and	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	4,600,000.00	4,600,000.00	0.00	5,160,000.00	0.00	0.00
112300100012 - Information Communication and Technology (General)	Takeoff Grant for Enugu State Arch & Procurement of Archives Materials for the	23010125 - PURCHASE OF LIBRARY BOOKS &	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	40,000,000.00	40,000,000.00	0.00	25,000,000.00	0.00	0.00

012300300100 Enugu State Broadcasting Service - Radio/TV											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	84,600,000.00	84,600,000.00	0.00	34,069,000.00	0.00	0.00
112300300001 - Information Communication and Technology (General)	Purchase of 1 Oscilloscope	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
112300300002 - Information Communication and Technology (General)	Purchase and Installation of Eurotel 2.5KW each Amplifier for TV in Okpatu	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00
112300300003 - Information Communication and Technology (General)	Purchase of 2No Eurotel 2KW each Amplifier Radio	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
112300300004 - Information Communication and Technology (General)	Purchase of Modern studio lighting kit	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
112300300005 - Information Communication and Technology (General)	Purchase of radio OB Van UPS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
112300300006 - Information Communication and Technology (General)	Purchase of Frequency counter	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00	0.00
112300300007 - Information Communication and Technology (General)	Purchase of Digital Camera	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	3,500,000.00	3,500,000.00	0.00	3,069,000.00	0.00	0.00
112300300008 - Information Communication and Technology (General)	Asphalt 6000 square metre car park and compound	23020118 - CONSTRUCTION / PROVISION OF	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00

012301300100 Government Printing and Stationery Dept.											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	794,000,000.00	794,000,000.00	0.00	313,000,000.00	0.00	0.00
112301300001 - Information Communication and Technology (General)	Purchase of printing and press equipment: Dubble units machine MOZ and polar cutting	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	84,000,000.00	84,000,000.00	0.00	102,500,000.00	0.00	0.00
112301300002 - Information Communication and Technology (General)	Completion of the Construction and equipping of Press Centre in Nsukka LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	700,000,000.00	700,000,000.00	0.00	200,000,000.00	0.00	0.00
112301300003 - Information Communication and Technology (General)	Purchase and installation of perkings Sound proof Generator 60KVA	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	10,500,000.00	0.00	0.00

012305500100 Enugu State Printing and Publishing Company											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	98,450,000.00	98,450,000.00	0.00	20,940,000.00	20,000,000.00	27,800,000.00
112305500001 - Information Communication and Technology (General)	Purchase of Printing Machines; binding machine, stitching machine, steel roller	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	75,000,000.00	75,000,000.00	0.00	15,000,000.00	20,000,000.00	18,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
112305500002 - Information Communication and Technology (General)	Purchase of Computer equipment and accessories: 5Nos pavilion 24 core 15 desktop computers, 2Nos 3-in-1 Printers, 1Nos 2-in-1	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	19,900,000.00	19,900,000.00	0.00	2,250,000.00	0.00	3,000,000.00
112305500003 - Information Communication and Technology (General)	Purch of Furniture: 17Nos office executive chair, 6Nos pieces of plastic chairs, a set of	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,300,000.00	0.00	1,200,000.00
112305500004 - Information Communication and Technology (General)	Purchase of Electronics (1No 42" LED Samsung TV, 2Nos 32" LED Samsung TV, 3Nos Konica Digital Camera, 7Nos LG Air Conditioners, 6No	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41410400 - ENUGU NORTH	0.00	3,550,000.00	3,550,000.00	0.00	2,390,000.00	0.00	5,600,000.00
012500100100 Office of the Head of State Civil Service											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	184,000,000.00	184,000,000.00	0.00	240,700,000.00	28,800,000.00	0.00
132500100001 - Reform of Government and Governance (General)	Purchase of 1no. Commuter bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
132500100002 - Reform of Government and Governance (General)	Procurement and installation of Electronic clock-in machines in Enugu State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
132500100003 - Reform of Government and Governance (General)	Purchase of 240Nos Steel Cabinet for 30 MDAs in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	24,000,000.00	24,000,000.00	0.00	0.00	28,800,000.00	0.00
132500100004 - Reform of Government and Governance (General)	Purchase of office equipment for public Service Biometric Enrolment Unit	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
132500100005 - Reform of Government and Governance (General)	Purchase of office equipment: 240 Nos Laptop and 240 Nos Desktop Computers and	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	160,000,000.00	160,000,000.00	0.00	180,000,000.00	0.00	0.00
012500500100 Establishment, Pension and Training											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	3,500,000.00	3,500,000.00	0.00	2,920,000.00	0.00	0.00
132500500001 - Reform of Government and Governance (General)	Purchase of Office furniture for Perm Sec, HODs and other (tables, swivel chairs, visitors seats, office tables, padded seats)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	1,900,000.00	0.00	0.00
132500500002 - Reform of Government and Governance (General)	Purchase of 5No Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	240,000.00	0.00	0.00
132500500003 - Reform of Government and Governance (General)	Purchase of 2no files/ document racks	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
132500500004 - Reform of Government and Governance (General)	Purchase of Steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	480,000.00	0.00	0.00
132500500005 - Reform of Government and Governance (General)	Purchase of office equipment: Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
012500500200 Public Service Department											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	2,500,000.00	2,500,000.00	0.00	1,450,000.00	0.00	0.00
132500500001 - Reform of Government and Governance (General)	Purchase of Office equipments and accessories	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	900,000.00	0.00	0.00
132500500002 - Reform of Government and Governance (General)	Purchase of office furniture (tables,padded seats) for staff	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	550,000.00	0.00	0.00
012500500300 Performance Improvement Bureau											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,860,000.00	1,860,000.00	0.00	3,667,000.00	0.00	0.00
132500500001 - Reform of Government and Governance (General)	Provision of Internet facilities (2No routers)	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	167,000.00	0.00	0.00
132500500002 - Reform of Government and Governance (General)	Purchase of office equipment (1No Split Unit, 3HP Panasonic A/C, 6No UPS, 2No Printers, 6No Stabilizers, 2No Laptop Computer, 3No	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	800,000.00	800,000.00	0.00	2,900,000.00	0.00	0.00
132500500003 - Reform of Government and Governance (General)	Purchase of Furniture (6No steel cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	560,000.00	560,000.00	0.00	600,000.00	0.00	0.00
014000100100 Office of the State Auditor General											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	92,180,000.00	92,180,000.00	0.00	86,660,000.00	1,350,000.00	1,000,000.00
134000100001 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux Van 4WD	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	28,000,000.00	0.00	0.00
134000100002 - Reform of Government and Governance (General)	Purchase of office equipment: 2Nos printers, 5Nos laptops and accessories and 5Nos	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	2,580,000.00	2,580,000.00	0.00	2,910,000.00	0.00	0.00
134000100003 - Reform of Government and Governance (General)	Establishment of State Audit Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
134000100004 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings: Executive Table and Chairs, window blinds, Air conditioners, refrigerators, steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	5,100,000.00	5,100,000.00	0.00	2,750,000.00	1,350,000.00	1,000,000.00
134000100005 - Reform of Government and Governance (General)	Earth work, landscaping of part of office compound and construction of security house	23020118 - CONSTRUCTION / PROVISION OF	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
134000100006 - Reform of Government and Governance (General)	Renovation of Generator House	23030125 - REHABILITATION/REPAIRS-	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	4,500,000.00	4,500,000.00	0.00	3,000,000.00	0.00	0.00

014000200100 Office of the Auditor General for Local											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	31,600,000.00	31,600,000.00	0.00	91,600,000.00	0.00	0.00
134000200001 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux Van (2.7 VVT.1)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	26,000,000.00	26,000,000.00	0.00	36,000,000.00	0.00	0.00
134000200002 - Reform of Government and Governance (General)	Purchase of 10Nos laptop computers for use at head and zonal offices	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
134000200003 - Reform of Government and Governance (General)	Establishment of Local Government Audit Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
134000200004 - Reform of Government and Governance (General)	Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	2,600,000.00	2,600,000.00	0.00	2,600,000.00	0.00	0.00

014700100100 Civil Service Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					34,990,572.00	70,240,000.00	70,240,000.00	4,463,926.00	71,730,000.00	0.00	0.00
134700100001 - Reform of Government and Governance (General)	Fencing and renovation of Civil Service Commission offices and premises	23020118 - CONSTRUCTION / PROVISION OF	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	19,566,150.00	0.00	0.00	0.00	0.00	0.00	0.00
134700100002 - Reform of Government and Governance (General)	Furnishing of Chairman, Permanent Secretary, Four members and other offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	12,168,916.00	0.00	0.00	0.00	0.00	0.00	0.00
134700100003 - Reform of Government and Governance (General)	Purchase of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	2,880,506.00	5,000,000.00	5,000,000.00	2,496,926.00	4,000,000.00	0.00	0.00
134700100004 - Reform of Government and Governance (General)	Construction of 6Nos toilet facilities for staff	23020118 - CONSTRUCTION / PROVISION OF	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	5,500,000.00	5,500,000.00	0.00	6,500,000.00	0.00	0.00
134700100005 - Reform of Government and Governance (General)	Purchase of 1No Motor Bike (Carter) for dispatch of mails	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	450,000.00	0.00	0.00
134700100006 - Reform of Government and Governance (General)	Purchase of 8Nos Desktops computers, 3Nos photocopiers, 8Nos Printers and 8Nos UPS	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	375,000.00	3,240,000.00	3,240,000.00	1,967,000.00	3,480,000.00	0.00	0.00
134700100007 - Reform of Government and Governance (General)	Procurement of 1No Canon EOS 600D Camera (18Mega Pixel)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
134700100008 - Reform of Government and Governance (General)	Renovation of some offices in Civil Service Commission Premises: Admin/account, Promotion office, Planning/research and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	56,000,000.00	56,000,000.00	0.00	57,000,000.00	0.00	0.00

014900100100 Local Government Service Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	8,000,000.00	8,000,000.00	0.00	42,400,000.00	0.00	0.00
134900100001 - Reform of Government and Governance (General)	Procurement of 15 nos Desktop computer sets and installation of same in various departments and units in the local Governemnt	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00
134900100002 - Reform of Government and Governance (General)	Establishment of M&E system for planning Research and Statistics for data collection,	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	8,000,000.00	8,000,000.00	0.00	3,000,000.00	0.00	0.00
134900100003 - Reform of Government and Governance (General)	Purchase of 1No Toyota Haice 18 sitter Bus for supervision	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00

014800100100 Enugu State Independent Electoral											
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	63,504,000.00	63,504,000.00	0.00	43,602,000.00	6,000,000.00	4,000,000.00
134800100001 - Reform of Government and Governance (General)	Purchase and Installation of two air conditioners for ENSIEC Conferece Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND	70161 - GENERAL PUBLIC SERVICES N.E.C.	41410400 - ENUGU NORTH	0.00	504,000.00	504,000.00	0.00	504,000.00	0.00	0.00
134800100002 - Reform of Government and Governance (General)	Furnishing of ENSIEC Offices in the 3 Senatorial Zones	23010112 - PURCHASE OF OFFICE FURNITURE AND	70161 - GENERAL PUBLIC SERVICES N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
134800100003 - Reform of Government and Governance (General)	Building of ENSIEC Office in Udenu LGA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	41421500 - UDENU	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
134800100004 - Reform of Government and Governance (General)	Building of ENSIEC Office in Nsukka LGA for Enugu North Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	41421300 - NSUKKA	0.00	15,000,000.00	15,000,000.00	0.00	16,299,000.00	3,000,000.00	2,000,000.00
134800100005 - Reform of Government and Governance (General)	Building of ENSIEC Office in Nkanu West LGA for Enugu East Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	41411200 - NKANU WEST	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
134800100006 - Reform of Government and Governance (General)	Building of ENSIEC Office in Awgu LGA for Enugu West Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70161 - GENERAL PUBLIC SERVICES N.E.C.	41430100 - AGWU	0.00	15,000,000.00	15,000,000.00	0.00	16,299,000.00	3,000,000.00	2,000,000.00
134800100007 - Reform of Government and Governance (General)	Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

016300100100 Ministry of Inter Ministerial Affairs											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	149,150,000.00	149,150,000.00	0.00	603,860,000.00	0.00	0.00
136300100001 - Reform of Government and Governance (General)	Purchase of 1No Printer machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	150,000.00	150,000.00	0.00	160,000.00	0.00	0.00
136300100002 - Reform of Government and Governance (General)	1No Standard 18 Seater Bus for official use	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
136300100003 - Reform of Government and Governance (General)	Purchase of Office Equipment: 3Nos refrigerators and 3 Nos Stabilizers	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
136300100004 - Reform of Government and Governance (General)	Provision of Directional Signage at the State Secretariat	23020118 - CONSTRUCTION / PROVISION OF	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	2,700,000.00	0.00	0.00
136300100005 - Reform of Government and Governance (General)	State Counterpart fund for SDGs State Track Project	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
136300100006 - Reform of Government and Governance (General)	Arican Union Development Agency/New Partner for African Development	23050101 - RESEARCH AND DEVELOPMENT	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
136300100007 - Reform of Government and Governance (General)	Replacement of 4Nos Elevator at the State Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
136300100008 - Reform of Government and Governance (General)	Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00

016600100100 Ministry of Human Capital Development and											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					188,000,000.00	109,650,000.00	109,650,000.00	0.00	209,650,000.00	0.00	0.00
036600100001 - Poverty Alleviation	Skill acquisition and empowerment programme: Youth empowerment & start up capitals and Rural Women Empowerment	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
036600100002 - Poverty Alleviation	Procurement of Security materials	23010128 - PURCHASE OF	70361 - PUBLIC ORDER AND	41410400 - ENUGU NORTH	0.00	1,650,000.00	1,650,000.00	0.00	1,650,000.00	0.00	0.00
036600100003 - Poverty Alleviation	Purchase of office equipment (5Nos desktop computers with UPS, Printer and 1No	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	0.00
036600100004 - Poverty Alleviation	Equipping of Communication/Information Control Room for Neighbourhood Watch	23010128 - PURCHASE OF SECURITY EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
036600100005 - Poverty Alleviation	Procurement of 1No Siena 2007 model (Foreign use) for Monitoring and Evaluation.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
036600100006 - Poverty Alleviation	Remodeling of the hall at Okpara Avenue into a skill development center for proposed Public Private Partnership (PPP) arrangement	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
036600100007 - Poverty Alleviation	Youth Productivity and Economic Empowerment (YUPEE) skill acquisition	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	188,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

016700100100 Ministry of Special Duties &											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	26,601,100.00	26,601,100.00	0.00	12,500,000.00	2,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
136700100001 - Reform of Government and Governance (General)	Purchase of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
136700100002 - Reform of Government and Governance (General)	Purchase of 10Nos Desktop Computers & 10Nos Printers and Accessories	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00
136700100003 - Reform of Government and Governance (General)	Purchase of 17Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	4,515,000.00	4,515,000.00	0.00	0.00	0.00	0.00
136700100004 - Reform of Government and Governance (General)	Purchase 5 No. Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
136700100005 - Reform of Government and Governance (General)	Purchase of Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
136700100006 - Reform of Government and Governance (General)	Purchase of 4No Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	155,000.00	155,000.00	0.00	2,000,000.00	0.00	0.00
136700100007 - Reform of Government and Governance (General)	Equipping of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and beddings, 433No tables, 292No lockers, 217No seats) and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	12,369,100.00	12,369,100.00	0.00	0.00	0.00	0.00
136700100008 - Reform of Government and Governance (General)	Start-up Capital for Business for Deportees, Internally Displaced Persons and others	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	9,562,000.00	9,562,000.00	0.00	0.00	0.00	0.00

021500100100											
Ministry of Agriculture and Natural Resources											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	8,425,500,000.00	5,925,500,000.00	0.00	430,000,000.00	490,000,000.00	440,000,000.00
011500100001 - Economic Empowerment Through Agriculture (General)	Purchase of 10Nos tractors and agriculture equipment to assist mechanized farming in	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	250,000,000.00	250,000,000.00	0.00	150,000,000.00	90,000,000.00	60,000,000.00
011500100002 - Economic Empowerment Through Agriculture (General)	Maintenance of Centre Pivot Irrigation System (CPIS) at various Local Governments to enable dry season agricultural production of rice and	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
011500100003 - Economic Empowerment Through Agriculture (General)	Establishment of Farm Estates in 6 Agricultural Zones of the State for enhanced agricultural	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	41441800 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
011500100004 - Economic Empowerment Through Agriculture (General)	Launching of wet season farming and empowerment of farmers with agricultural	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	120,000,000.00	150,000,000.00
011500100005 - Economic Empowerment Through Agriculture (General)	National Programme for Food Security (NPFS): State Counterpart Contribution (ENADEP) and Support for Federal Government of	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
011500100006 - Economic Empowerment Through Agriculture (General)	Nigeria/International Fund for Agricultural Development (FGN/IFAD) Value Chain Development Programme (VCDP) for Rice and	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41421500 - UDENU	0.00	908,500,000.00	408,500,000.00	0.00	0.00	0.00	0.00
011500100007 - Economic Empowerment Through Agriculture (General)	Agro Processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS): State Counterpart Contribution, Capacity Building, Women/Youth	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	3,744,000,000.00	2,744,000,000.00	0.00	0.00	0.00	0.00
011500100008 - Economic Empowerment Through Agriculture (General)	Agricultural Transformation Agenda Support Programme phase 1 (ATASP - 1)funded by African Development Bank (AfDB)for Staple Crops Processing Zone (SCPZs) of Adani-Omor: State Counterpart Contribution, Land Development for Agricultural Activities and	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	2,883,000,000.00	1,883,000,000.00	0.00	0.00	0.00	0.00
011500100009 - Economic Empowerment Through Agriculture (General)	Grant for participation in Agricultural and World Food Fairs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
011500100010 - Economic Empowerment Through Agriculture (General)	Establishment of new abattoirs/upgrading of 4 (Ogbete, Garriki, Emene and Abakpa) existing	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	350,000,000.00	350,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
011500100011 - Economic Empowerment Through Agriculture (General)	Upgrading of 5 Meat Selling Outlets	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
011500100012 - Economic Empowerment Through Agriculture (General)	Provision of infrastructural facilities for animal farming under (PPP) arrangement	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
011500100013 - Economic Empowerment Through Agriculture (General)	Raising of Hybrid oil palm seedlings (Tenera) for field planting by smallholder farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00

021510200100											
Enugu State Agricultural Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	2,000,000.00	0.00	66,500,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011510200001 - Economic Empowerment Through Agriculture (General)	Purchase of soil testing equipment with chemicals & reagents	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
011510200002 - Economic Empowerment Through Agriculture (General)	Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production, yield per hectare and	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
011510200003 - Economic Empowerment Through Agriculture (General)	Purchase of materials for on-farm demonstration of rice, cassava farmers(Fertilizers, herbicides, insecticides,	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
011510200004 - Economic Empowerment Through Agriculture (General)	Procurement of Foundation Seed for community seed multiplication/production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
011510200005 - Economic Empowerment Through Agriculture (General)	Purchase of Office equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
011510200006 - Economic Empowerment Through Agriculture (General)	Purchase of 40 extension tools/kits and protective clothing	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
011510200007 - Economic Empowerment Through Agriculture (General)	Sustainability of concluded donor Assisted Projects (FADAMA, CADP etc)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	55,000,000.00	0.00	0.00
011510200008 - Economic Empowerment Through Agriculture (General)	Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

021510700100 Enugu State FADAM Project											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,005,789,800.00	900,000,000.00	900,000,000.00
011510700001 - Economic Empowerment Through Agriculture (General)	Provision of agricultural inputs, Asset, infrastructure and upgrading of wet markets for production and enhanced food process (NG-	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	2,323,680,000.00	1,112,680,000.00	0.00	1,000,000,000.00	900,000,000.00	0.00
011510700002 - Economic Empowerment Through Agriculture (General)	Procurement and distribution of Agricultural inputs to 7,944 farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
011510700003 - Economic Empowerment Through Agriculture (General)	Labour intensive Agricultural Infrastructure (e.g existing roads, irrigation facilities etc) for 5,233 farmers across the 17 LGAs of Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
011510700004 - Economic Empowerment Through Agriculture (General)	Agricultural Assets for production and mitigation of food process to 6,004 farmers	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00
011510700005 - Economic Empowerment Through Agriculture (General)	Upgrading 76 wet markets to function safely across the 17 LGAs of Enugu State	23020113 - CONSTRUCTION / PROVISION OF	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
011510700006 - Economic Empowerment Through Agriculture (General)	Purchase of office equipment (4 GPS for 4 community facilitators) 3 no tablets, 2 nos external hard disk and 9 nos standing fans	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,065,000.00	0.00	0.00
011510700007 - Economic Empowerment Through Agriculture (General)	4 nos labtops computers (CORE i5) for data capture, Analysis and reporting	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
011510700008 - Economic Empowerment Through Agriculture (General)	Purchase of 8 sets of personal protective equipments (Nose mask, Rain cape, rain boot and hand gloves) for 13 communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	112,000.00	0.00	0.00
011510700009 - Economic Empowerment Through Agriculture (General)	Uniform & gadgets (rain boot, rain cape, torch light & whistle) for 4 security men)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	23,800.00	0.00	0.00
011510700010 - Economic Empowerment Through Agriculture (General)	Purchase of 11 nos anti virus (1 for 3 persons)	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	99,000.00	0.00	0.00
011510700011 - Economic Empowerment Through Agriculture (General)	Purchase of furniture (6 no tables and 8 chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	990,000.00	0.00	0.00

021510700200 Enugu State FGN/IFAD Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00
011510700001 - Economic Empowerment Through Agriculture (General)	Agric Market Development/Small holder productivity, enhancement and household food security including payment of counterpart	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	183,000,000.00	0.00	0.00

021510700300 Enugu State APPEALS Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	3,500,000,000.00	0.00	0.00
011510700001 - Economic Empowerment Through Agriculture (General)	Provision farm access road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
011510700002 - Economic Empowerment Through Agriculture (General)	Provision of Energy for rural farm clusters	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	322,000,000.00	0.00	0.00
011510700003 - Economic Empowerment Through Agriculture (General)	Completeion of construction of 15 nos aggregation centers	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	560,000,000.00	0.00	0.00
011510700004 - Economic Empowerment Through Agriculture (General)	Provision of Equipment for 15 nos aggregations and cottage processing centers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
011510700005 - Economic Empowerment Through Agriculture (General)	Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70482 - R & D AGRICULTURE, FORESTRY,	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	19,600,000.00	0.00	0.00
011510700006 - Economic Empowerment Through Agriculture (General)	Value Chain Investment Programme	23050101 - RESEARCH AND DEVELOPMENT	70482 - R & D AGRICULTURE, FORESTRY,	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	468,400,000.00	0.00	0.00

022000100100 Ministry of Finance and Economic											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	133,000,000.00	199,000,000.00	70,339,448.58	239,500,000.00	0.00	0.00
132000100001 - Reform of Government and Governance (General)	Purchase of 5Nos Desktop Computer, UPS and other Accessories and 5 Nos 30" inches OX	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	3,500,000.00	0.00	0.00
132000100002 - Reform of Government and Governance (General)	Development of Asset Valuation/Information system	23050102 - COMPUTER SOFTWARE ACQUISITION	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
132000100003 - Reform of Government and Governance (General)	Provision of 7 Nos CCTV cameras and 5nos solar/electric lights	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
132000100004 - Reform of Government and Governance (General)	Installation of Common Wealth Secretariat and Debt Management software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
132000100005 - Reform of Government and Governance (General)	consolidation of shares with CSCS	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	5,000,000.00	71,000,000.00	70,339,448.58	5,000,000.00	0.00	0.00
132000100006 - Reform of Government and Governance (General)	Purchase of shares/right issues	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
132000100007 - Reform of Government and Governance (General)	Furnishin of newly renovated Dome (Phase 1)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
132000100008 - Reform of Government and Governance (General)	Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	8,000,000.00	14,000,000.00	0.00	8,000,000.00	0.00	0.00
132000100009 - Reform of Government and Governance (General)	Procurement of office furniture and fittings: 5Nos executive tables and seats, 7 Nos office tables and chairs, 4Nos steel cabinet for newly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	14,000,000.00	8,000,000.00	0.00	3,500,000.00	0.00	0.00
132000100010 - Reform of Government and Governance (General)	Purchase of HDMI enabled TV (75 inches), wireless speakers for online interactive session	23010112 - PURCHASE OF OFFICE FURNITURE AND	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
132000100011 - Reform of Government and Governance (General)	Purchase and Installation of 4No Air conditioners (Split unit)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
132000100012 - Reform of Government and Governance (General)	Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks (4,000 Liters)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00

022000700100 Office of the State Accountant- General											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					143,581,427.00	325,610,000.00	339,610,000.00	32,897,212.25	1,067,170,000.00	0.00	0.00
132000700001 - Reform of Government and Governance (General)	Development of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of Electronic Cash Books and Bank Reconciliation to Facilitate Linking of all MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	300,000,000.00	300,000,000.00	13,638,587.25	300,000,000.00	0.00	0.00
132000700002 - Reform of Government and Governance (General)	Upgrading of IPSAS software from cash to accrual	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	75,001,387.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
132000700003 - Reform of Government and Governance (General)	2nd Batch of linking Additional MDAs Finance and Accounts department to the unified database server at the office of the accountant General(Provision of wireless Nework Infrastructure, solar Power Infrastructure, LAN Structured cabling and workstation computers Governemnt House, Ministry of Works, Min	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
132000700004 - Reform of Government and Governance (General)	Upgrading of SIFMIS software to CBN TSA/End to end EFT compliant version	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
132000700005 - Reform of Government and Governance (General)	Purchase and installation of 23No high performance HP brande	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	64,876,200.00	0.00	0.00	0.00	0.00	0.00	0.00
132000700006 - Reform of Government and Governance (General)	Purchase of 10 Executive office arm chairs and tables for Accountant General's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
132000700007 - Reform of Government and Governance (General)	Production of stamp Duty Steel iron Dices: The stamp duty iron dices of different	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,800,000.00	0.00	0.00
132000700008 - Reform of Government and Governance (General)	Repairs of stamp Duty Dicing Machine	23030127 - REHABILITATION/REPAIRS-	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	870,000.00	0.00	0.00
132000700009 - Reform of Government and Governance (General)	Retilling/Repairs of Awgu Sub-Treasury	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
132000700010 - Reform of Government and Governance (General)	Refurbishing of Computer Systems at AG's Office	23030127 - REHABILITATION/REPAIRS-	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	456,000.00	0.00	0.00	0.00	0.00	0.00	0.00
132000700011 - Reform of Government and Governance (General)	Purchase of office equipment 5 nos. (photocopying machine, binding machine,	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	425,000.00	3,000,000.00	3,000,000.00	1,047,625.00	0.00	0.00	0.00
132000700012 - Reform of Government and Governance (General)	Purchase of Furniture and Fittings for Sub - Treasuries (Awgu, Nsukka, Oji River, Ogbede,	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	0.00	4,005,000.00	4,005,000.00	0.00	0.00	0.00	0.00
132000700013 - Reform of Government and Governance (General)	Purchase of 20 No. 106A and 2 No. 108 Gubabi Safes for MDAs in Enugu, Nsukka, Awgu, Oji	23010112 - PURCHASE OF OFFICE FURNITURE AND	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	13,390,000.00	13,390,000.00	0.00	0.00	0.00	0.00
132000700014 - Reform of Government and Governance (General)	Refurbishing of 3 Strong Room doors and 25 Gubabi Safes at Awgu, Enugu Main and AG's	23030121 - REHABILITATION / REPAIRS OF OFFICE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41430100 - AGWU	0.00	5,215,000.00	19,215,000.00	18,211,000.00	0.00	0.00	0.00
132000700015 - Reform of Government and Governance (General)	Purchase of 23No ceiling fans for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	345,000.00	0.00	0.00	0.00	0.00	0.00	0.00
132000700016 - Reform of Government and Governance (General)	Purchase of 115No plastic chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	947,840.00	0.00	0.00	0.00	0.00	0.00	0.00
132000700017 - Reform of Government and Governance (General)	Purchase of 43 long wooden benches for Awgu, Nsukka, Oji River, Ogbede and Ezeagu	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	430,000.00	0.00	0.00	0.00	0.00	0.00	0.00
132000700018 - Reform of Government and Governance (General)	Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	435,000.00	0.00	0.00	0.00	0.00	0.00	0.00
132000700019 - Reform of Government and Governance (General)	Purchase of 19No Office tables for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41430100 - AGWU	665,000.00	0.00	0.00	0.00	0.00	0.00	0.00

022000800100 Board of Internal Revenue											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	174,004,000.00	174,004,000.00	0.00	140,800,000.00	8,000,000.00	0.00
132000800001 - Reform of Government and Governance (General)	Purchase of 25No Laptop Computers, 12Nos Desktop and accessories and 12Nos printers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	12,266,000.00	12,266,000.00	0.00	12,600,000.00	0.00	0.00
132000800002 - Reform of Government and Governance (General)	Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120Nos fans, 40Nos Steel Cabinets, electrical installations,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	11,738,000.00	11,738,000.00	0.00	13,200,000.00	0.00	0.00
132000800003 - Reform of Government and Governance (General)	Construction of 4Nos tax/licenses offices and complete perimeter fencing of the premises at Independent Layout, Edinburgh, Orba and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	115,000,000.00	8,000,000.00	0.00

022001200100 Enugu State Gaming Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	4,890,000.00	4,890,000.00	0.00	14,600,000.00	1,000,000.00	0.00
082001200001 - Youth (General)	Purchase of office equipment (2 Nos C220 Photocopying machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
082001200002 - Youth (General)	Purchase and installation of Solar Energy and	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	0.00	2,850,000.00	2,850,000.00	0.00	10,000,000.00	0.00	0.00
082001200003 - Youth (General)	Purchase of 1No 1000 capacity GP Tank and	23010112 - PURCHASE OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	450,000.00	450,000.00	0.00	300,000.00	0.00	0.00
082001200004 - Youth (General)	Purchase of Office furnitures for offices in the headquarters (6 nos Air conditioner, 6 nos OX standing Fans, 6 sky run refridgerators, 1	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	1,590,000.00	1,590,000.00	0.00	2,540,000.00	0.00	0.00
082001200005 - Youth (General)	Purchase of 2 nos KC Soyany Motorcycles for distribution of Demand Notice	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	960,000.00	1,000,000.00	0.00

02200100100 Ministry of Commerce and Industry											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,185,630,000.00	1,185,630,000.00	4,000,000.00	183,900,000.00	3,560,000.00	0.00
122200100001 - Growing the Private Sector	Industrial Bill Printing Machine and Assessories	23010129 - PURCHASE OF	70411 - GENERAL	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
122200100002 - Growing the Private Sector	Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
122200100003 - Growing the Private Sector	Establishment of facility centres for industrial processing value chain for palm oil, cassava	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
122200100004 - Growing the Private Sector	Comprehensive State-wide Project on Business Census and Survey in both rural and urban	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
122200100005 - Growing the Private Sector	Procurement of weights and measures/testing equipment for CP & T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
122200100006 - Growing the Private Sector	Compterization/automation of market development and export promotion	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00	0.00
122200100007 - Growing the Private Sector	Purchase of 8Nos laptops for HODs for official doument preparation	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	1,920,000.00	1,920,000.00	0.00	0.00	0.00	0.00
122200100008 - Growing the Private Sector	Purchase of Internet wireless Routers	23010113 - PURCHASE OF	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00
122200100009 - Growing the Private Sector	Purchase of 3No 5KVA Generator Set	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00	0.00
122200100010 - Growing the Private Sector	Purchase of office furniture (2 nos standing fan, 1 no 32" plasma TV, 8 nos fridge)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,600,000.00	560,000.00	0.00
122200100011 - Growing the Private Sector	Purchase of uniform dress kits for CP&T	23010112 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
122200100012 - Growing the Private Sector	Construction of drainages within Orba international ,market premises	23020118 - CONSTRUCTION / PROVISION OF	70521 - WASTE WATER MANAGEMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
122200100013 - Growing the Private Sector	Renovation and upgrading of dilapidated	23030121 - REHABILITATION /	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
122200100014 - Growing the Private Sector	Purchase of public address system for enlightenement and sensetization of business	23010112 - PURCHASE OF OFFICE FURNITURE AND	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
122200100015 - Growing the Private Sector	Refublishing of produce school of technology	23030121 - REHABILITATION /	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
122200100016 - Growing the Private Sector	Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
122200100017 - Growing the Private Sector	8Nos fridge for office use	23010112 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	1,560,000.00	1,560,000.00	0.00	0.00	0.00	0.00
122200100018 - Growing the Private Sector	Procurement of 30Nos equipment for produce field-on the spot tests	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
122200100019 - Growing the Private Sector	Purchase of 10 nos brand new mini buses for revenue drive and Demand Notice distribution	23010108 - PURCHASE OF BUSES	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
122200100020 - Growing the Private Sector	Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates	23020118 - CONSTRUCTION / PROVISION OF	70511 - WASTE MANAGEMENT	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	4,000,000.00	10,000,000.00	0.00	0.00
122200100021 - Growing the Private Sector	Purchase of Office equipment: 5No colored Printer, 5No black and white, photocopying	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	1,350,000.00	1,350,000.00	0.00	4,000,000.00	2,000,000.00	0.00
122200100022 - Growing the Private Sector	Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo Afor, Enugu Ezike,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

022201700100 Enugu State Investment Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	32,200,000.00	32,200,000.00	9,553,300.00	152,000,000.00	0.00	0.00
122201700001 - Growing the Private Sector	Project concept development and promotion	23050101 - RESEARCH AND	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	3,703,300.00	0.00	0.00	0.00
122201700002 - Growing the Private Sector	Purchase and installation of office equipment: (Laptops intel core i7, printers, software installations, desktop computers,	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	2,500,000.00	7,000,000.00	0.00	0.00
122201700003 - Growing the Private Sector	Purchase of 10No Split Unit A/C 1.5H	23010112 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	1,350,000.00	1,350,000.00	1,350,000.00	0.00	0.00	0.00
122201700004 - Growing the Private Sector	Purchase of office furniture and furnishing of	23010112 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	2,000,000.00	45,000,000.00	0.00	0.00
122201700005 - Growing the Private Sector	Purchase and installation of office furnitures (Office Chairs, Office tables, Split unit Acs, Water Dispenser, Sofa, Fridges, Televisions,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
122201700006 - Growing the Private Sector	Purchase of 400KVA sound proof Mikano	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	0.00	1,350,000.00	1,350,000.00	0.00	15,000,000.00	0.00	0.00
122201700007 - Growing the Private Sector	Purchase of 15 Seater Toyota Hiace Bus	23010108 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
122201700008 - Growing the Private Sector	Purchase of 1 no Hilux Truck	23010107 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00

022201800100 Small and Medium Scale Enterprises											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	2,095,000,000.00	1,769,500,000.00	0.00	555,000,000.00	0.00	0.00
122201800001 - Growing the Private Sector	Enugu Human Capital Development Loans (N-	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	400,000,000.00	327,000,000.00	0.00	0.00	0.00	0.00
122201800002 - Growing the Private Sector	Enugu SME Micro Credit Program (N-CARES)	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
122201800003 - Growing the Private Sector	Enugu CAC formalization Grant	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
122201800004 - Growing the Private Sector	Enugu Payroll Support Grant (N-CARES)	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
122201800005 - Growing the Private Sector	Enugu Artisan Support Grant (N-CARES)	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
122201800006 - Growing the Private Sector	Enugu SME Business Support Grant (N-CARES)	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
122201800007 - Growing the Private Sector	IT Enhancement Grant - ICT Upgrades for	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	555,000,000.00	0.00	0.00
122201800008 - Growing the Private Sector	PPP for Job creation, vocational training and	23010129 - PURCHASE OF	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	125,000,000.00	125,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
122201800009 - Growing the Private Sector	SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND	41410400 - ENUGU NORTH	0.00	300,000,000.00	47,500,000.00	0.00	0.00	0.00	0.00

022201900100 Enugu Marketing Company											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	45,725,000.00	45,725,000.00	0.00	103,123,000.00	0.00	0.00
122201900001 - Growing the Private Sector	Purchase of computers and accessories	23010113 - PURCHASE OF	70411 - GENERAL	41410400 - ENUGU NORTH	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
122201900002 - Growing the Private Sector	Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	30,525,000.00	30,525,000.00	0.00	0.00	0.00	0.00
122201900003 - Growing the Private Sector	Rehabilitation and Asphalting of Enugu State Marketing company premissis	23030121 - REHABILITATION / REPAIRS OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	103,123,000.00	0.00	0.00
122201900004 - Growing the Private Sector	Chippings, lafaring with coal-tar in the	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

022700100100 Ministry of Labour and Productivity											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	32,280,000.00	32,280,000.00	0.00	25,570,000.00	8,850,000.00	14,800,000.00
032700100001 - Poverty Alleviation	Establishment of Management Information	23050102 - COMPUTER	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	18,100,000.00	18,100,000.00	0.00	19,100,000.00	5,000,000.00	0.00
032700100002 - Poverty Alleviation	Purchase of Photocopying machine and Printer	23010115 - PURCHASE OF	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
032700100003 - Poverty Alleviation	Purchase of and installation of Solar panel and	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
032700100004 - Poverty Alleviation	Purchase of 1No Generating Set (400 Volt)	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	350,000.00	0.00	0.00
032700100005 - Poverty Alleviation	Purchase of 7Nos Desktop Computer and accessories, 7Nos printers and 1No laptop for	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	1,200,000.00	1,200,000.00	0.00	2,000,000.00	2,100,000.00	2,800,000.00
032700100006 - Poverty Alleviation	Interlock of 30 by 20 Square meters of the productivity compound and cotton/blinds of 18 windows at Forestry Commission Premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	720,000.00	750,000.00	0.00
032700100007 - Poverty Alleviation	Procurement of 1No embroidery machine, 4Nos mannequins, 1No weaving machine and 1No button hole machine for office of	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	950,000.00	1,000,000.00	12,000,000.00
032700100008 - Poverty Alleviation	Purchase of office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00	0.00
032700100009 - Poverty Alleviation	Installation of Law pavilion live time license and annual upgrade	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	180,000.00	180,000.00	0.00	200,000.00	0.00	0.00
032700100010 - Poverty Alleviation	Renovation of bungalows at former forestry commission premises	23030121 - REHABILITATION / REPAIRS OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
032700100011 - Poverty Alleviation	Purchase of office furniture: 5Nos office tables, 10Nos stool chairs, 1No shelve, 5Nos medium Ox Standing Fan and 3Nos Steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	41410400 - ENUGU NORTH	0.00	950,000.00	950,000.00	0.00	1,750,000.00	0.00	0.00

022800100100 Ministry of Science and Technology											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					43,388,600.00	570,000,000.00	570,000,000.00	53,000,000.00	769,800,000.00	486,500,000.00	0.00
052800100001 - Enhancing Skills and Knowledge (General)	Establishment of Enugu State Technology Hub at 9th Mile, Udi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70981 - EDUCATION N.E.C	41431600 - UDI	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
052800100002 - Enhancing Skills and Knowledge (General)	Capital Grant for Obollo Afor Tech-Hub for Interlocking of office compound, drainage, earthwork, curridor finishing of new structures, electricity connection to national grid, Traning of 500 youths on solar panel installation,	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41421500 - UDENU	0.00	120,000,000.00	120,000,000.00	20,000,000.00	0.00	0.00	0.00
052800100003 - Enhancing Skills and Knowledge (General)	Programming, Animation and Robotic intership programs for children between 4-14 for Enugu	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	170,000,000.00	0.00	0.00
052800100004 - Enhancing Skills and Knowledge (General)	Capital Grant for Enugu Tech Hub for construction of a mini apartment tech startups, partnering fascinators/mentors for the incubation/acceleration programs, physical infrastructure for outdoor training and mentorships: incubation mentorship and acceleration of tech start-ups using block chain	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	120,000,000.00	120,000,000.00	20,000,000.00	0.00	0.00	0.00
052800100005 - Enhancing Skills and Knowledge (General)	Establishment of research and fabrication centre for production of agricultural, solar and	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
052800100006 - Enhancing Skills and	Activation of CCTV Monitors within the	23050103 - MONITORING	70361 - PUBLIC ORDER AND	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
052800100007 - Enhancing Skills and Knowledge (General)	Establishment of a model Kaolin plant at Okpuje, Urobo-Uzo Uwani and Ogbede in collaboration with Raw Materials Research and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R & D EDUCATION	41421700 - UZO UWANI	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
052800100008 - Enhancing Skills and Knowledge (General)	Procurement of learning materials and rehabilitation of facilities for accreditation	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	29,800,000.00	261,500,000.00	0.00
052800100009 - Enhancing Skills and Knowledge (General)	Purchase and installation of 100 Desktop Computers and accessories for MDAs in the	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	43,388,600.00	30,000,000.00	30,000,000.00	13,000,000.00	0.00	0.00	0.00
052800100010 - Enhancing Skills and Knowledge (General)	Perimeter fencing (15 KM)	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	450,000,000.00	225,000,000.00	0.00
052800100011 - Enhancing Skills and Knowledge (General)	Water reticulation to all facilities and students	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
052800100012 - Enhancing Skills and Knowledge (General)	Equipment of Rraw Material Resource and	23010129 - PURCHASE OF	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

022900100100 Ministry of Transport											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					3,837,500.00	144,000,000.00	144,000,000.00	1,346,000.00	247,000,000.00	0.00	0.00
172900100001 - Road (General)	Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, 3Nos generators, 10Nos stabilizer, 10Nos UPS, 5Nos steel cabinet, 4Nos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	32,000,000.00	32,000,000.00	0.00	30,000,000.00	0.00	0.00
172900100002 - Road (General)	Procurement of office equipment: 10Nos computer sets with printers and accessories	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
172900100003 - Road (General)	Automation of Ministry activities	23050102 - COMPUTER	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
172900100004 - Road (General)	Procurement of office equipment for traffic management officials (clamps, cameras, traffic	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	7,000,000.00	7,000,000.00	1,346,000.00	8,000,000.00	0.00	0.00
172900100005 - Road (General)	Procurement of 10Nos Power bike with digital security system for ESTMA and IVO	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
172900100006 - Road (General)	Procurement of equipment for public enlightenment such as horn speaker system	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
172900100007 - Road (General)	Purchase and installation of 20 Nos modern	23010128 - PURCHASE OF	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
172900100008 - Road (General)	Purchase of 10 Nos fairly used vehicles (4 Hilux	23010106 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
172900100009 - Road (General)	Development of park for buses, taxis and	23020118 - CONSTRUCTION /	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
172900100010 - Road (General)	Procurement of office furniture (10 Nos. Padded executive tables, 10 No swivel chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00	0.00	0.00
172900100011 - Road (General)	Establishment of model driving school	23020118 - CONSTRUCTION /	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
172900100012 - Road (General)	Procurement of 20 Nos smart Traffic control	23020118 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
172900100013 - Road (General)	Provision of traffic signages/road markings	23020118 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	3,837,500.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00

022905300100 Enugu State Transport Company ENTRACO											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	49,000,000.00	91,000,000.00	91,000,000.00
172905300001 - Road (General)	Purchase of 5No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	40,000,000.00	80,000,000.00	80,000,000.00
172905300002 - Road (General)	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
172905300003 - Road (General)	Opening of new depots/routes in Lagos and	23020118 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
172905300004 - Road (General)	Purchase of office equipment	23010113 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00

022905300200 Coal City Transport Services											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	40,750,000.00	40,750,000.00	0.00	451,907,000.00	1,540,000.00	0.00
172905300001 - Road (General)	Purchase of 10No Coal City Bus (Ashock layland 38 seater buses)	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
172905300002 - Road (General)	Purchase of 1no Leventis injector/Nozzle	23010129 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,400,000.00	1,540,000.00	0.00
172905300003 - Road (General)	Purchase of Workshop Equipment: 1No Vulcanizer pumping machine, 1No automated wheel balancing alignment machine, 1No air compressor car spraying machine, 1No pneumatic tyre changer automatic machine, 1No Automated battery charger and jumper,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	5,250,000.00	5,250,000.00	0.00	0.00	0.00	0.00
172905300004 - Road (General)	Purchase of Workshop Tools: 5 sets of different tool boxes, 1No brake lathe machine, 4Nos automated heavy duty hydraulic jack, 1No Hydraulic shock/spring compressor machine,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	507,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
172905300005 - Road (General)	Purchase of 1No Towing Truck (10 tyres, 35	23010107 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	29,500,000.00	29,500,000.00	0.00	0.00	0.00	0.00
023400100100	Ministry of Works and Infrastructure										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					16,450,253,181.00	33,985,000,000.00	35,671,500,000.00	16,558,178,623.95	26,231,504,000.00	0.00	0.00
173400100001 - Road (General)	Completion of the construction of 200 Beded Adada Sepcialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70732 - SPECIALIZED HOSPITAL SERVICES	41421300 - NSUKKA	0.00	67,000,000.00	67,000,000.00	0.00	0.00	0.00	0.00
173400100002 - Road (General)	Construction/Renovation of Public Buildings in	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	8,140,047,753.00	0.00	0.00	0.00	0.00	0.00	0.00
173400100003 - Road (General)	Provision of Solar Power Street Lightings and	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	1,050,377,661.00	0.00	0.00	0.00	0.00	0.00	0.00
173400100004 - Road (General)	Const of Twin water fall and Swim Pool,	23020118 - CONSTRUCTION /	70811 - RECREATIONAL AND	41410400 - ENUGU NORTH	45,936,825.00	0.00	0.00	0.00	0.00	0.00	0.00
173400100005 - Road (General)	Digitalization of the Contract Administration in Ministry of Works and Infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
173400100006 - Road (General)	Completion of the Construictuon of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	132,000,000.00	132,000,000.00	61,044,805.85	30,000,000.00	0.00	0.00
173400100007 - Road (General)	Completion of the construction of Perimetre Fence and Landscaping at Eze and Onwudiwe Parks, Uwani, Enugu South LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410500 - ENUGU SOUTH	0.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
173400100008 - Road (General)	Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services) at MOWI Area Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70484 - R & D MINING, MANUFACTURING AND CONSTRUCTION	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	8,157,700.00	200,000,000.00	0.00	0.00
173400100009 - Road (General)	Furnishing of 10No Duplex Government Houses at Old Government Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
173400100010 - Road (General)	External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Registries Judiciary	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	26,133,005.12	0.00	0.00	0.00
173400100011 - Road (General)	External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41421500 - UDENU	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
173400100012 - Road (General)	Furnishing and equipping of the 24 Nos appartments at Old Government Lodge	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	360,000,000.00	0.00	0.00
173400100013 - Road (General)	Furnishing and equipping of the Nsukka	23010112 - PURCHASE OF	70111 - EXECUTIVE AND	41421300 - NSUKKA	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
173400100014 - Road (General)	Completion of Construction of New University Gate, Nru Junction 9th Mile Markrudi Express	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41431600 - UDI	0.00	0.00	0.00	2,812,104,809.92	148,000,000.00	0.00	0.00
173400100015 - Road (General)	Completion of Swamp Land reclamation and erosion control works at works layout GRA,	23020118 - CONSTRUCTION / PROVISION OF	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
173400100016 - Road (General)	Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41421300 - NSUKKA	0.00	14,000,000.00	90,000,000.00	80,388,339.77	10,000,000.00	0.00	0.00
173400100017 - Road (General)	Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	8,000,000.00	8,000,000.00	7,423,521.00	0.00	0.00	0.00
173400100018 - Road (General)	Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	6,855,172.70	0.00	0.00	0.00
173400100019 - Road (General)	Completion of the construction of Proposed Court of Appeal, Enugu	23020118 - CONSTRUCTION / PROVISION OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	120,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
173400100020 - Road (General)	Construction of 7 KM perimeter fence and gate house at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
173400100021 - Road (General)	External Works and Landscaping at SUMAS	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF	41421500 - UDENU	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
173400100022 - Road (General)	Construction and lightening of Helipad at	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF	41421500 - UDENU	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
173400100023 - Road (General)	Completeion of access and internal road network at SUMAS Igbo-Eno	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
173400100024 - Road (General)	Completion of the construction and equipping of SUMAS Teaching Hospital Igbo-Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
173400100025 - Road (General)	Completion of the Construction of Facilities, landscaping, fencing, road, electricals, mechanicals, infrastructure at the Proposed	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	41421300 - NSUKKA	0.00	350,000,000.00	700,000,000.00	506,738,714.13	50,000,000.00	0.00	0.00
173400100026 - Road (General)	Completion of the Construction of 34 No Model Customary Court Buildings in Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	6,444,405.17	0.00	0.00	0.00
173400100027 - Road (General)	Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA,	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	1,600,000.00	1,563,866.65	0.00	0.00	0.00
173400100028 - Road (General)	Completion of the Construction of the Nsukka	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41421300 - NSUKKA	0.00	355,000,000.00	355,000,000.00	0.00	0.00	0.00	0.00

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173400100029 - Road (General)	Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	525,000,000.00	675,000,000.00	251,308,549.87	0.00	0.00	0.00
173400100030 - Road (General)	Consultancy Services on Road and Public Building Construction in the State	23050101 - RESEARCH AND DEVELOPMENT	70443 - CONSTRUCTION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
173400100031 - Road (General)	Rehabilitation of Enugu Urban Township Roads	23030113 - REHABILITATION /	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	348,633,253.00	0.00	0.00	0.00	0.00	0.00	0.00
173400100032 - Road (General)	Construction/Reconstruction/Rehabilitation of Urban and Rural Roads in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	6,844,427,859.00	0.00	0.00	0.00	6,000,000,000.00	0.00	0.00
173400100033 - Road (General)	Completion of Erosion Control/Protective and Reclamation Measures at Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	41431600 - UDI	0.00	207,000,000.00	57,000,000.00	3,612,097.42	0.00	0.00	0.00
173400100034 - Road (General)	Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
173400100035 - Road (General)	Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT IV), Enugu North LGA,	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	11,000,000.00	11,000,000.00		0.00	0.00	0.00
173400100036 - Road (General)	Completion of the Construction/Rehabilitation of Last Bus-Stop (Abakpa Nike) - Nkwo Nike	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	231,000,000.00	231,000,000.00	205,083,528.93	0.00	0.00	0.00
173400100037 - Road (General)	Completion of the Construction of Umuokereigugu Agu Mgbugbo - Ugbene -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	12,000,000.00	12,000,000.00	5,657,453.10	0.00	0.00	0.00
173400100038 - Road (General)	Completion of the Reconstruction of section of awkunanaw street - Etudo, Achara Layout,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410500 - ENUGU SOUTH	0.00	11,000,000.00	11,000,000.00	9,274,309.39	0.00	0.00	0.00
173400100039 - Road (General)	Completion of the Construction of Aruotoma Ortuanya Road, Ohodo, Igbo Etiti LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420700 - IGBO ETITI	0.00	12,000,000.00	12,000,000.00	11,575,035.09	0.00	0.00	0.00
173400100040 - Road (General)	Completion of the Rehabilitation of section of Obollo Afor Junction - Enugu Ezike Road,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	10,000,000.00	10,000,000.00	9,311,672.47	0.00	0.00	0.00
173400100041 - Road (General)	Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41431600 - UDI	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
173400100042 - Road (General)	Completion of the Construction of Asphaltic Concrete Road and Draining system on the	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	113,000,000.00	113,000,000.00	45,442,479.55	0.00	0.00	0.00
173400100043 - Road (General)	Completion of the Construction of Mission Junction - Owolloti Ugwuike - Ogoma Ring	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41430600 - EZEAGU	0.00	185,000,000.00	200,000,000.00	175,959,912.36	0.00	0.00	0.00
173400100044 - Road (General)	Completion of Construction of Asphalt Concrete Road and Draining System on the Road Leading	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	0.00	0.00	0.00	67,000,000.00	0.00	0.00
173400100045 - Road (General)	Completion of reconstruction of Amufie Road (including LGA roundabout) - Japan Road - Umuida Road (Up to Umuida junction) in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421300 - NSUKKA	0.00	34,000,000.00	34,000,000.00	32,396,470.15	1,000,000.00	0.00	0.00
173400100046 - Road (General)	Completion of the Development of Nsukka Satelite Town, Ede Oballa, Nsukka LGA	23020118 - CONSTRUCTION / PROVISION OF	70621 - COMMUNITY DEVELOPMENT	41421300 - NSUKKA	0.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
173400100047 - Road (General)	Emergency Erosion control and protective	23020114 - CONSTRUCTION /	70541 - PROTECTION OF	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
173400100048 - Road (General)	Completion of Construction/ Rehabilitation of Last Bus-Stop (Abakpa Nike)- Nkwo Nike	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
173400100049 - Road (General)	50% Retention for the Completion of the Construction of Nike Lake/Nike Road T-Junction Flyover/Under Pass, Enugu East LGA,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	1,800,000,000.00	900,000,000.00	647,851,841.14	90,000,000.00	0.00	0.00
173400100050 - Road (General)	Completion of Construction of Access/Internal Road behind ESHA (490M)Enugu North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
173400100051 - Road (General)	Completion of the Construction of Reinforced Concrete Culverts and Drainage Channels, - Spot Improvement/Connectivity at Ehamufu -	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41411000 - ISI UZO	0.00	143,000,000.00	143,000,000.00	0.00	0.00	0.00	0.00
173400100052 - Road (General)	Completion of the Construction of High Court Building at Orba Udenu	23020118 - CONSTRUCTION / PROVISION OF	70331 - LAW COURTS	41421500 - UDENU	0.00	36,000,000.00	36,000,000.00	0.00	0.00	0.00	0.00
173400100053 - Road (General)	Completion of the Construction of Staff Residential Development at Nsukka Isolation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70443 - CONSTRUCTION	41421300 - NSUKKA	0.00	2,000,000.00	2,000,000.00	1,490,320.94	0.00	0.00	0.00
173400100054 - Road (General)	Completion of the Construction of the proposed corrective works and external works/landscapping of Hospital Building in	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	41421300 - NSUKKA	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
173400100055 - Road (General)	Completion of the Correction and completion of outstanding works at the new hospital	23020118 - CONSTRUCTION / PROVISION OF	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
173400100056 - Road (General)	Completion of the Construction of Restaurant at old Governemnt lodge	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	12,076,294.85	20,000,000.00	0.00	0.00
173400100057 - Road (General)	Completion of the construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA Link	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41431600 - UDI	0.00	0.00	0.00	0.00	14,340,000.00	0.00	0.00
173400100058 - Road (General)	Completion of the Reconstruction of 3km Ibagwa Junction - Ibagwa LGA Roundabout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00	548,000,000.00	0.00	0.00

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173400100059 - Road (General)	Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of 2Nos existing duplexes at Old	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41410400 - ENUGU NORTH	0.00	40,000,000.00	40,000,000.00	32,253,604.28	8,000,000.00	0.00	0.00
173400100060 - Road (General)	Completion of the Construction of 600 Seaters Banquet Hall at Old Government Lodge	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	157,873,958.59	35,000,000.00	0.00	0.00
173400100061 - Road (General)	Completion of Erosion Control/Protective Works at Onuiyi - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421300 - NSUKKA	0.00	0.00	1,900,000.00	1,864,861.50	1,500,000.00	0.00	0.00
173400100062 - Road (General)	Completion of the Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41431600 - UDI	0.00	1,230,000,000.00	530,000,000.00	0.00	300,000,000.00	0.00	0.00
173400100063 - Road (General)	Completion of the Construction of Magistrate Court Building 1 unit x 1 court room and registry at Amagunze and Uwani Magistrate District and 1 x 2 court rooms at Enugu Ezike	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
173400100064 - Road (General)	Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure, (MOW&I), Enugu Headquarters at Area Office, Works Road,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	800,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
173400100065 - Road (General)	Furnishing and Equipping of 600 Seaters Banquet Hall, 24 No Appartment, 2 No Duplexes, Resturant at old Government Lodge, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	2,000,000,000.00	1,100,000,000.00	624,375,255.57	0.00	0.00	0.00
173400100066 - Road (General)	Furnishing and Equipping 10 No Guest Houses at old Government Lodge, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00
173400100067 - Road (General)	Renovation of Old House of Assembly Building,	23030121 - REHABILITATION /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	72,000,000.00	72,000,000.00	0.00	50,000,000.00	0.00	0.00
173400100068 - Road (General)	General landscaping works, fencing and gate, erosion control at the Ministry of Finance	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
173400100069 - Road (General)	Completion of additional Works of (Commander's House, Deputy Commander's House, Perimeter Fence 2km, Parade Ground EarthWork only, sickbay with basic facilities) proposed quarter guard at Mopol 67 Squadron	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - CONSTRUCTION	41420700 - IGBO ETITI	0.00	0.00	0.00	0.00	19,000,000.00	0.00	0.00
173400100070 - Road (General)	Construction/Renovation of Public Buildings in	23020101 - CONSTRUCTION /	70443 - CONSTRUCTION	41441800 - STATE WIDE	0.00	1,000,000,000.00	1,000,000,000.00	213,610,863.98	1,500,000,000.00	0.00	0.00
173400100071 - Road (General)	Construction of Iconic Roundabout and Tower at KM 44 (Opi Junction), 9th Mile-Makurdi	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421300 - NSUKKA	0.00	750,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
173400100072 - Road (General)	Construction of New University Gate at Nru Orba Junction-9th Mile-Makurdi Expressway	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	1,800,000,000.00	3,100,000,000.00	0.00	0.00	0.00	0.00
173400100073 - Road (General)	Rehabilitation of Agbani Road-Police College-Gariki Flyover (By Port Harcourt Expressway)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41410500 - ENUGU SOUTH	0.00	2,000,000,000.00	2,000,000,000.00	1,805,000,000.00	0.00	0.00	0.00
173400100074 - Road (General)	Construction of 3km road - Ibagwa, Ichi in Igbo Eze South LGA (West)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420900 - IGBO EZE SOUTH	0.00	900,000,000.00	1,400,000,000.00	797,295,788.04	0.00	0.00	0.00
173400100075 - Road (General)	Construction of 3km road - Iheaka-Ihekpuoka in Igbo Eze South LGA (East)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420900 - IGBO EZE SOUTH	0.00	900,000,000.00	1,300,000,000.00	754,369,873.24	0.00	0.00	0.00
173400100076 - Road (General)	Completion of Construction of Access and Internal road network at ESUT College of Medicine Igbo Eno, Udeno LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	1,600,000,000.00	2,600,000,000.00	2,051,268,123.66	0.00	0.00	0.00
173400100077 - Road (General)	Construction of Ndiuno Akpuoga Nike - Nchatancha - Obinagu to Enugu - Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	485,000,000.00	485,000,000.00	0.00	600,000,000.00	0.00	0.00

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173400100078 - Road (General)	Payment of retention for the following completed road constructions: Agbalaenyi Junction-Enugu-Onitsha Expressway Link road Oji River LGA, 1Km Aji-Umuogbo Agu Road, Umuaji-Umuida Road, Ogrute, Igboeze North LGA, 6.5km Ozidem-Nrobo-Abbi-Nimbo Road (Eath Road), uzo Uwani LGA, construction of spot improvement and Rehabilitation along Ehamufu-Ikem Road (Earth road). Construction of Amokwe road starting from Udi station through Ibuzo amokwe to Amokwe station road (Phase III) Udi LGA. Construction of new University Gate, Nru junction 9th mile Markurdi ExpressWay. Emergency Erosion control and protective works at Neke/Mbu - Ogbudu Abba/Obollo road at Chainage 3+210 Isi-Uzo. Construction of Umuokereigugu Agu Mgbugbo - Ugbene- Umuudu road Phase 1, Udeno LGA. Construction of Mission Junction-Owoloti Ugwuike-Ogoma Ring Road (Phase 2) in Ezeagu. Construction of Asphaltic Concrete Road and Draining system on the road leading to Udeno LGA. eMERGENCY Erosion control and Protective Works at Atavu stream Amechi-Amodu-Umueze road Nkanu West. Construction of Brown and Browncrescent Independence layout, Enugu North. Construction of Ojoto Crescent Trans Ekulu, Enugu East. Construction/Rehabilitation of Manuwa street, Enugu North. Construction/Reconstruction of Access Road to Christ Church/Good shepherd specialist Hospital, Uwani Enugu South. Control of Erosion threat to 9th Mile crash programme Water Supply Installation and the 900mm transmission pipeline into Enugu Metropolitan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420800 - IGBO EZE NORTH	0.00	0.00	0.00	0.00	424,000,000.00	0.00	0.00
173400100079 - Road (General)	Payment of retention for the completed following public building projects: fire service perimeter fencing. Construction of 24 units of 1 bedroom flats at old govt, lodge, construction of facilities at the proposed ekwegbe Mopol Sqaudron, infectious disease hospital (LIT III, IV) in Enugu North LGA, Construction of staff residential development at Nsukka Isolation Centre, Landscaping for infectious disease hospital section one Enugu North renovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	58,000,000.00	0.00	0.00
173400100080 - Road (General)	Completion of Construction of Justice Nwazota Crescent- Ilogu Close with a Spurr to Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	450,000,000.00	510,000,000.00	355,244,294.14	150,000,000.00	0.00	0.00
173400100081 - Road (General)	Construction of Amokwe Road, Udi Station-Ibuzo Amokwe-Amokwe Station Phase IV	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41431600 - UDI	0.00	300,000,000.00	100,000,000.00	9,697,043.62	500,000,000.00	0.00	0.00
173400100082 - Road (General)	Special intervention on roads in Enugu North	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41420700 - IGBO ETITI	0.00	1,000,000,000.00	3,500,000,000.00	1,122,783,389.37	0.00	0.00	0.00
173400100083 - Road (General)	Special intervention on roads in Enugu East	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	1,000,000,000.00	1,000,000,000.00	597,824,254.03	0.00	0.00	0.00
173400100084 - Road (General)	Special intervention on roads in Enugu West	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41431600 - UDI	0.00	1,000,000,000.00	400,000,000.00	73,064,384.28	0.00	0.00	0.00
173400100085 - Road (General)	Strategic intervention and Urban renewal in	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	20,829,830.00	1,000,000,000.00	2,000,000,000.00	957,615,723.79	1,000,000,000.00	0.00	0.00
173400100086 - Road (General)	Earthroad/Spot improvement/connectivity to	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00
173400100087 - Road (General)	Emergency, Erosion control and protective	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	41441800 - STATE WIDE	0.00	1,000,000,000.00	2,000,000,000.00	737,115,508.36	0.00	0.00	0.00
173400100088 - Road (General)	Construction/Rehabilitation of Nkpologwu/Aku Road in Igbo Etitu LGA, Enugu State - Phase 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420700 - IGBO ETITI	0.00	650,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
173400100089 - Road (General)	Completion of the Construction of Ugwogo Nike - Agu Ukehe - Umunko road (Earth Road) 15KM Phase in Igbo Etitu/Enugu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420700 - IGBO ETITI	0.00	350,000,000.00	350,000,000.00	100,365,335.99	200,000,000.00	0.00	0.00
173400100090 - Road (General)	Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu Stae	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	500,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00

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173400100091 - Road (General)	Construction of Ubahu - Ama Nkanu Earth Road in Nkanu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41411100 - NKANU EAST	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
173400100092 - Road (General)	Erosion Control and Protective Works at Orié Awgu along Old Awgu - Okigwe Road, Awgu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41430100 - AGWU	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
173400100093 - Road (General)	Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA,	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41411100 - NKANU EAST	0.00	400,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
173400100094 - Road (General)	Construction of 2-Span Bridge Across Idodo River Nkanu East LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41411100 - NKANU EAST	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
173400100095 - Road (General)	Construction of 2-Span Bridge Across Ogurugu River Uzo - Uwani LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421700 - UZO UWANI	0.00	400,000,000.00	200,000,000.00	0.00	500,000,000.00	0.00	0.00
173400100096 - Road (General)	Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421700 - UZO UWANI	0.00	400,000,000.00	200,000,000.00	0.00	500,000,000.00	0.00	0.00
173400100097 - Road (General)	Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421700 - UZO UWANI	0.00	400,000,000.00	200,000,000.00	0.00	500,000,000.00	0.00	0.00
173400100098 - Road (General)	Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Enugu East LGA,	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	400,000,000.00	200,000,000.00	0.00	500,000,000.00	0.00	0.00
173400100099 - Road (General)	Construction of 1-Span Bridge Across Olinama Stream at Obuofia/Olikwu Communities in	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41430100 - AGWU	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
173400100100 - Road (General)	Construction of 3-Span Bridge across Ike River, Amegbu, Agbada Nenwe, Aninri LGA, Enugu	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41430200 - ANINRI	0.00	400,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
173400100101 - Road (General)	Construction of 1-Span Bridge,Nvuna Stream, Ituku, Awgu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41430100 - AGWU	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
173400100102 - Road (General)	Additional works in the renovation/rehabilitation of judiciary complex,	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
173400100103 - Road (General)	Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
173400100104 - Road (General)	Completion of the Construction of Ugbaike - Obollo Afor link Road with Smart Solar Street Lights at Obollo Afor - Enugu Ezike Road, Igbo-	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
173400100105 - Road (General)	Completion of the Construction of Eke Amala - Otukpo Old Road (1Km), Enugu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
173400100106 - Road (General)	Completion of the Construction of Amadi - Agbogwu - Amajioke Road (1Km) Udenu LGA,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
173400100107 - Road (General)	Construction of earthroad/spot improvement/connectivity to communities with reinforced concrete culverts and drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	0.00	0.00	0.00	261,810,763.20	2,000,000,000.00	0.00	0.00
173400100108 - Road (General)	Construction of Environmental Protection and Spot Improvement Works at Various Location within Nike Communities, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
173400100109 - Road (General)	Completion of the Rehabilitation/Construction of IMT Boulevard, Phase II, Enugu North LGA,	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
173400100110 - Road (General)	Completion of the Construction of Eke Likke-Iheaka Junction-Amagu Uwani-Ekoi Iheaka-Ihunaowerri-Iheakpuawka Road in Igboeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
173400100111 - Road (General)	Completion of Erosion Control Works Along Eke Likke-Iheaka Junction-Amagu Uwani-Ekoi Iheaka-Ihunaowerri-Iheakpuawka Road in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
173400100112 - Road (General)	Completion of Completion of the Emergency Erosion Works at Imilike Etitu in Udenu LGA,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41421500 - UDENU	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
173400100113 - Road (General)	Completion of Construction of Nsukka Conference centre, Nsukka, Nsukka. LGA, Enugu	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41421300 - NSUKKA	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
173400100114 - Road (General)	Completion of the Emergency Erosion Works at Agu Orba in Udenu LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41421500 - UDENU	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
173400100115 - Road (General)	Completion of the Construction of 900 Meters Proposed road beside NTA premises, Independence Layout, Enugu (with both side	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
173400100116 - Road (General)	Completion of construction of 1 no 120 bedroom hostel at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	497,000,000.00	497,000,000.00	350,549,149.06	33,900,000.00	0.00	0.00
173400100117 - Road (General)	Completion of Construction of 1 no 8 classroom building for faculty of social Science	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	330,000,000.00	330,000,000.00	54,946,658.32	122,361,000.00	0.00	0.00
173400100118 - Road (General)	Completion of construction of 1 no 10 classroom building for the faculty of health	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	352,000,000.00	352,000,000.00	96,819,117.20	93,653,000.00	0.00	0.00
173400100119 - Road (General)	Completion of construction of 1 no 12 classroomfor faculty of Medical science	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	540,000,000.00	540,000,000.00	115,437,770.26	96,520,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
173400100120 - Road (General)	Completion of construction of 120 bedroom hostel at SUMAS Igbo-Eno	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	0.00	0.00	0.00	33,804,000.00	0.00	0.00
173400100121 - Road (General)	Completion of construction of 1 no 8 classroom building for faculty of Applied	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	330,000,000.00	330,000,000.00	129,181,414.36	48,127,000.00	0.00	0.00
173400100122 - Road (General)	Completion of construction of 1 no 10 classroom building for the faculty of Dentistry	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	352,000,000.00	352,000,000.00	96,819,116.76	93,653,000.00	0.00	0.00
173400100123 - Road (General)	Completion of construction of 1 no 12 classroom building for the college of Medicine	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	394,000,000.00	394,000,000.00	133,098,066.78	225,697,000.00	0.00	0.00
173400100124 - Road (General)	Completion of construction of Astrotourf and Tratan tracks, flood lighting and associated	23020118 - CONSTRUCTION / PROVISION OF	70811 - RECREATIONAL AND SPORTING SERVICES	41421300 - NSUKKA	0.00	0.00	0.00	0.00	94,449,000.00	0.00	0.00
173400100125 - Road (General)	Completion of the Construction of the Emergency Gully Flood Chanelization of Ogui	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
173400100126 - Road (General)	Completion of Construction of Amadi-Agbogwu-Amajioke Road (1KM) Udenu LGA,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41421500 - UDENU	0.00	0.00	0.00	0.00	144,000,000.00	0.00	0.00
173400100127 - Road (General)	Completion of Constrction of Eke Amala-Otukpo Old Road (1km), Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	149,000,000.00	0.00	0.00
173400100128 - Road (General)	Reconstruction /Maintenance of road at old Abakiliki Road, Emene, Enugu East LGA, Enugu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
173400100129 - Road (General)	Emergency Gully Reclamation and flood chanelization of Ogui River, at Works Road,	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
173400100130 - Road (General)	Completion of the Construction of Extra 81 Meters of the Proposed Road Behind House of Assembly Complex (with both side drains)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
173400100131 - Road (General)	Completion of the Construction of Retaining Wall, Car Park and Horticulture Works at Old	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
173400100132 - Road (General)	Proposed Works in Phase II at Old Government Lodge, Enugu North, Enugu State.	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	650,000,000.00	0.00	0.00
173400100133 - Road (General)	Furnishing of Court of Appeal, GRA Enugu,	23010112 - PURCHASE OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
173400100134 - Road (General)	Construction of the Proposed Building for the Police Specialized Services Automation Project for the Nigeria Police Force, Department of Operations, Enugu State Command, GRA,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - POLICE SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
173400100135 - Road (General)	Reconstruction of 2 Nos Solar - Powered RSI Inverter Borehole at Obollo Afor, Udenu LGA,	23020118 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	41421500 - UDENU	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
173400100136 - Road (General)	Completion of the Erosion Control Works and protective works at University road Nsukka	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41421300 - NSUKKA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
173400100137 - Road (General)	Enugu/Onitsha Express Way -Ezinese Agbaja Umumba-Ahia Owere Market Road with a spur to Osonu, Etti Obeleagu Umana, Ezeagu LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	41430600 - EZEAGU	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00

023410200100 Rural Access Mobility Project (RAMP)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
173410200001 - Road (General)	State Counterpart fund Provision for Rural Access and Agricultural Marketing Project	23020118 - CONSTRUCTION / PROVISION OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	400,000,000.00	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	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,640,500,000.00	1,640,500,000.00	0.00	66,000,000.00	0.00	0.00
023600100001 - Societal Re-orientation (General)	Establishment and equipping of a State Orchestral Band for performances at Public and	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	10,500,000.00	10,500,000.00	0.00	13,000,000.00	0.00	0.00
023600100002 - Societal Re-orientation (General)	Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41410500 - ENUGU SOUTH	0.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00
023600100003 - Societal Re-orientation (General)	Rehabilitation and Upgrading of Onwudiwe Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41410500 - ENUGU SOUTH	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
023600100004 - Societal Re-orientation (General)	Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41410500 - ENUGU SOUTH	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
023600100005 - Societal Re-orientation (General)	Designation and Upgrading of Zik's Centre, Enugu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
023600100006 - Societal Re-orientation (General)	Designation and Upgrading of Museum in Enugu East Senatorial Zone	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41410300 - ENUGU EAST	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
023600100007 - Societal Re-orientation (General)	Designation and Upgrading of Museum (Onyeamaneke) in Enugu West Senatorial Zone	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41430200 - ANINRI	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
023600100008 - Societal Re-orientation (General)	Designation and Upgrading of Museum in Enugu North Senatorial Zone	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41421500 - UDENU	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
023600100009 - Societal Re-orientation (General)	Beautification of 2 RoundABOUTS in Enugu Metropolis at Old House of Assembly and Golf	23020118 - CONSTRUCTION / PROVISION OF	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
023600100010 - Societal Re-orientation (General)	Upgrading of Children Playing Ground at Unity Park in Enugu Metropolis	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
023600100011 - Societal Re-orientation (General)	Development of 3 tourist sites including structures; at Ezimo in Udenu LGA; Ezeagu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70861 - RECREATION, CULTURE AND RELIGION	41421500 - UDENU	0.00	115,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00

023600400100 Council for Arts and Culture											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	7,200,000.00	7,200,000.00	0.00	190,000,000.00	0.00	0.00
023600400001 - Societal Re-orientation (General)	Relocation of Art Council to the Art Centre, Old House of Assembly from CCB Building	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	3,500,000.00	3,500,000.00	0.00	2,500,000.00	0.00	0.00
023600400002 - Societal Re-orientation (General)	Construction of stores around the premises to be rented to practicing artists	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	200,000.00	200,000.00	0.00	99,000,000.00	0.00	0.00
023600400003 - Societal Re-orientation (General)	Establishment of arts and craft shops	23020101 - CONSTRUCTION /	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	15,000,000.00	0.00	0.00
023600400004 - Societal Re-orientation (General)	establishment and furnishing of	23020101 - CONSTRUCTION /	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	16,000,000.00	0.00	0.00
023600400005 - Societal Re-orientation (General)	Establishment of recording studio	23010129 - PURCHASE OF	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
023600400006 - Societal Re-orientation (General)	General Renovation and equipping of office for staff and stakeholders	23030121 - REHABILITATION / REPAIRS OF OFFICE	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
023600400007 - Societal Re-orientation (General)	Sculpture garden/landscaping of the premises including artistic peripherals fencing of the	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
023600400008 - Societal Re-orientation (General)	Transformation of a space inside the building into cultural library and research centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70851 - R & D RECREATION, CULTURE AND RELIGION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
023600400009 - Societal Re-orientation (General)	Building eatery and cousin cuisine centre for	23020118 - CONSTRUCTION /	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	1,700,000.00	1,700,000.00	0.00	9,000,000.00	0.00	0.00
023600400010 - Societal Re-orientation (General)	Development of website for the Council to display State cultural potentials	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00

023605200100 Tourism Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	6,000,000.00	6,000,000.00	0.00	8,750,000.00	0.00	0.00
023605200001 - Societal Re-orientation (General)	Development of website for State Tourism	23050102 - COMPUTER	70473 - TOURISM	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
023605200002 - Societal Re-orientation (General)	Connection of Electricity to Enugu State	23020103 - CONSTRUCTION /	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
023605200003 - Societal Re-orientation (General)	Purchase of office equipment: 1No photocopy machine, 3Nos HP Desktop Computers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - TOURISM	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
023605200004 - Societal Re-orientation (General)	Survey to gen. data on Enugu State tourism	23050101 - RESEARCH AND	70473 - TOURISM	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
023605200005 - Societal Re-orientation (General)	Purchase of Office furniture and fittings: 4Nos office table set, 17Nos office chairs, 3Nos foreign steel cabinet, 1No refrigerator, 4Nos ceiling fan, 3Nos stabilizers, 2Nos HP split unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70473 - TOURISM	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00	0.00	0.00

023605200200 Nike Lake Resort Hotel											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	521,000,000.00	521,000,000.00	0.00	0.00	0.00	0.00
033605200001 - Poverty Alleviation	Construction of 1000 capacity Convention Centre within the premises: structure and	23020118 - CONSTRUCTION / PROVISION OF	70472 - HOTELS AND RESTUARANTS	41410300 - ENUGU EAST	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
033605200002 - Poverty Alleviation	Purchase and installation of solar power for some selected parts of the Hotel	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410300 - ENUGU EAST	0.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00

023605200300 ZIK Monument Centre											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
023605200001 - Societal Re-orientation (General)	Take-Off Grant for Zik Centre (ICT Equipment for on line visibility)	23010125 - PURCHASE OF LIBRARY BOOKS &	70821 - CULTURAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

023800100100 State Economic Planning Commission											
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	369,000,000.00	369,000,000.00	0.00	346,176,000.00	518,000,000.00	518,000,000.00
133800100001 - Reform of Government and Governance (General)	Capacity building for Planning and Technical Officers on Result Based Management	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	4,000,000.00	0.00	0.00
133800100002 - Reform of Government and Governance (General)	Capacity Building on development of EFU, BPS, FSP and Memo/proposal Writing for State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
133800100003 - Reform of Government and Governance (General)	Purchase of 1 no HP Scanner withits accessories, 1 no laminating machine	23010118 - PURCHASE OF SCANNERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
133800100004 - Reform of Government and Governance (General)	Purchase of optoma full 3D Projector 4500 lumens HD HDMI 2 vga, usb port	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
133800100005 - Reform of Government and Governance (General)	Purchase/Installation of 12 no laptops for the newly recruited planning officers and heads of departments, 5 nos desktop, 5 nos hard drive4	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
133800100006 - Reform of Government and Governance (General)	Introduction and Institutionalisation of Integrated software for performance improvement plan (PIP)/Balanced Scorecard	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
133800100007 - Reform of Government and Governance (General)	Procurement of 1 nos of SUMEC fireman Generating set for the Department of Admin	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	96,000.00	0.00	0.00
133800100008 - Reform of Government and Governance (General)	Development of Donor Coordination Framework for the State in collaboration with	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
133800100009 - Reform of Government and Governance (General)	Developemtt of State Economic Growth Plan (2023 - 2026)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
133800100010 - Reform of Government and Governance (General)	Collation, Consolidation & Production of State & LG Annual Performance Management Report (APMR)/Capacity building for State and Local	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
133800100011 - Reform of Government and Governance (General)	Pur.of 2No Gubabi Steel file cabinet for HODs, Admin an Accounts department for storage	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
133800100012 - Reform of Government and Governance (General)	Purchase of office equipment for workshops, conferences and seminars (2Nos Projectors, 2Nos Projector Stand and 2Nos Projector Screen) and 65 inches Android Smart TV for in-house trainings, and collective analysis/review	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
133800100013 - Reform of Government and Governance (General)	Development of M & E Policy for the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
133800100014 - Reform of Government and Governance (General)	Monitoring and Evaluation of the implementation of Social Protection Policy in	23050103 - MONITORING AND EVALUATION	71091 - SOCIAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
133800100015 - Reform of Government and Governance (General)	Installation of wireless storage device & networking of ICT equipment in the	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	8,500,000.00	8,500,000.00	0.00	3,000,000.00	0.00	0.00
133800100016 - Reform of Government and Governance (General)	Purchase of 3 No LG Refridgerators for 2 Directors of Planning, 2 HOD Admin and	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	930,000.00	0.00	0.00
133800100017 - Reform of Government and Governance (General)	State Counterpart Contribution	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00
133800100018 - Reform of Government and Governance (General)	Development of Enugu State Medium Term Development Plan (2021-2025) and Sector	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00

023800400100 State Bureau of Statistics											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					2,636,720.00	152,100,000.00	152,100,000.00	0.00	144,400,000.00	70,600,000.00	55,660,000.00
133800400001 - Reform of Government and Governance (General)	Procurement of survey equipment (CAPI, Laptops), Buiding of server room, socio economic data collection, analysis and management for the execution of MOU	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00
133800400002 - Reform of Government and Governance (General)	Embarking on surveys for socio-economic data collection in the State (statistical area mapping, listing, pilot survey, main survey, analysis and publication) in conformity with NBS & SBS	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
133800400003 - Reform of Government and Governance (General)	Purchase of 1Non Toyota Hilux 4WD DC ATP LS Prem ED	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
133800400004 - Reform of Government and Governance (General)	Data collection, analysis, management and publication of social statistics, economic	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	44,000,000.00	48,400,000.00
133800400005 - Reform of Government and Governance (General)	Purchase of 6 No Motorcycles for data collection at zonal office	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	2,100,000.00	2,100,000.00	0.00	2,400,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
133800400006 - Reform of Government and Governance (General)	GRID3 Project - Updating of Enugu State datasets on GRID3 Portal through data collection, analysis and publication on Points of	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	2,636,720.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
133800400007 - Reform of Government and Governance (General)	Purchase of hardware and software needed for the conduct of socio-economic survey in the State in collaboration with NBS (server, 3Nos	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

025200100100 Ministry of Water Resources											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,139,000,000.00	1,139,000,000.00	111,982,630.00	519,000,000.00	250,000,000.00	230,000,000.00
105200100001 - Water Resources and Rural Development	Procurement of 1No borehole camera	23010133 - PURCHASES OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
105200100002 - Water Resources and Rural Development	Drilling/Rehabilitation and reticulation of boreholes in Communities across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	700,000,000.00	700,000,000.00	87,262,630.00	300,000,000.00	100,000,000.00	80,000,000.00
105200100003 - Water Resources and Rural Development	Construction of Okwojo Ngwo Boreholes, Augmentation Water Supply to Enugu	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	300,000,000.00	300,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
105200100004 - Water Resources and Rural Development	Procurement of 1No water level indicator	23010129 - PURCHASE OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
105200100005 - Water Resources and Rural Development	Procurement of ABEM SAS 4000 terrameter for geophysical surveys	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
105200100006 - Water Resources and Rural Development	Establishment of water sanitation reference	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
105200100007 - Water Resources and Rural Development	Continuation of Enumeration for a Comprehensive data of number, status and location of all Boreholes in Enugu State (Phase	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
105200100008 - Water Resources and Rural Development	Completion of the rehabilitation of 9th Mile	23030104 - REHABILITATION /	70631 - WATER SUPPLY	41431600 - UDI	0.00	70,000,000.00	70,000,000.00	24,720,000.00	100,000,000.00	0.00	0.00

025210200100 Enugu State Water Corporation											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					537,730,161.00	8,025,000,000.00	5,475,000,000.00	150,890,000.00	4,609,000,000.00	4,725,000,000.00	4,510,000,000.00
105210200001 - Water Resources and Rural Development	Renovation of office blocks and landscaping of office environment	23030121 - REHABILITATION / REPAIRS OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
105210200002 - Water Resources and Rural Development	Procurement/Installation of public address systems, advertisement and publications	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
105210200003 - Water Resources and Rural Development	Procurement of laptops and desktop computers and other ICT equipment and	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
105210200004 - Water Resources and Rural Development	Capacity building of Staff on ICT and operation Urban Water Sector: State Counterpart funding to 3rd National Urban Water Sector Reform Project (NUWSRP), Upgrading and improvement of Urban Water facilities and distribution system, Upgrading and	23050101 - RESEARCH AND	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
105210200005 - Water Resources and Rural Development	Construction of staff quarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	247,000,000.00	5,745,000,000.00	2,745,000,000.00	0.00	0.00	0.00	0.00
105210200006 - Water Resources and Rural Development	Maintenance of boreholes with respect of repair of replacement of disuse	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	25,000,000.00	10,000,000.00	5,000,000.00
105210200007 - Water Resources and Rural Development	rehabilitation of Amufie road water scheme and construction of new one at ugwu-Egbe 2.0	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41421500 - UDENU	0.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00	100,000,000.00
105210200009 - Water Resources and Rural Development	Provision and installation of security surveillance systemat Oji Ajali and Nsukka	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	30,000,000.00	15,000,000.00	10,000,000.00
105210200010 - Water Resources and Rural Development	Rehabilitation of Oji and Ajalli water schemes and pipeline rehabilitation and extention in Enugu metropolis/ funding to take care of taxes, rates etc under the AFD funded 3rd	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	3,070,000,000.00	3,000,000,000.00	3,000,000,000.00
105210200011 - Water Resources and Rural Development	Procurement of 3 No Hilux Office Vehicles	23010106 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	105,000,000.00	35,000,000.00	35,000,000.00
105210200012 - Water Resources and Rural Development	Customer Enumeration of Enugu and Nsukka Urban Water Supply: Field survey, coding, classification of Buldings & integration with	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
105210200013 - Water Resources and Rural Development	Monitoring/Control of floods upstream of Iva	23050103 - MONITORING	70631 - WATER SUPPLY	41410500 - ENUGU SOUTH	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
105210200014 - Water Resources and Rural Development	Control of effluent from factories to our water production sources, Ajalli, Oji and Iva Head	23050103 - MONITORING AND EVALUATION	70631 - WATER SUPPLY	41431400 - OJI RIVER	0.00	5,000,000.00	5,000,000.00	0.00	7,000,000.00	5,000,000.00	5,000,000.00
105210200015 - Water Resources and Rural Development	Purchase of water Treatment Chemicals for Oji/Ajalli Water Schemes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	41431400 - OJI RIVER	0.00	120,000,000.00	120,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
105210200016 - Water Resources and Rural Development	Preliminary design for development of Iyoku water scheme for Abakpa Area	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41410300 - ENUGU EAST	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
105210200017 - Water Resources and Rural Development	Rehabilitation of the semi-urban water scheme at Oji River town, Agbani and 9th mile	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41431400 - OJI RIVER	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	70,000,000.00	50,000,000.00
105210200018 - Water Resources and Rural Development	Rehabilitation of 9th Mile, Ngwo Water	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41431600 - UDI	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
105210200019 - Water Resources and Rural Development	Rehabilitation and expansion of Obollo Afor regional water scheme at Obollo Afor and Orba	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41421500 - UDENU	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
105210200020 - Water Resources and Rural Development	Acquisition of Akwuke water scheme; Construction of intake works/Provision of mechanical/electrical equipment and	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41431600 - UDI	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
105210200021 - Water Resources and Rural Development	Rehabilitation of Nsukka Urban Water scheme and network reticulation of pipeline inclusive	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	50,000,000.00	50,000,000.00	890,000.00	75,000,000.00	120,000,000.00	100,000,000.00
105210200022 - Water Resources and Rural Development	Constr of 1000m3 ground level concrete Reservoir at adada house with associated	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00	150,000,000.00
105210200023 - Water Resources and Rural Development	Procurement of Welding machine and repair of	23010129 - PURCHASE OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00	15,000,000.00	10,000,000.00
105210200024 - Water Resources and Rural Development	Rehab of Ngwo water network and extention	23030104 - REHABILITATION /	70631 - WATER SUPPLY	41431600 - UDI	289,463,161.00	0.00	0.00	0.00	0.00	0.00	0.00
105210200025 - Water Resources and Rural Development	Provision of the needed spares & replacement of damaged Mechanical and electrical equipment at various water supply facilities at	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	50,000,000.00	50,000,000.00	0.00	65,000,000.00	50,000,000.00	40,000,000.00
105210200026 - Water Resources and Rural Development	Integration of Adada scheme into Nsukka water supply; Construction of transmission and distribution pipelines, reservoirs, offices and	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	500,000,000.00	500,000,000.00	0.00	50,000,000.00	500,000,000.00	500,000,000.00
105210200027 - Water Resources and Rural Development	Procurement and installation of bulk, zonal boundary and household meters (Comprehensive metering of Nsukka Urban	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	0.00	0.00	0.00	20,000,000.00	15,000,000.00	10,000,000.00
105210200028 - Water Resources and Rural Development	Rehabilitation of the Enugu Urban Water network and reticulation of pipeline inclusive of extension to new Estate layouts (Procurement of pipes, fittings and excavation,	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	1,267,000.00	0.00	0.00	0.00	130,000,000.00	100,000,000.00	50,000,000.00
105210200029 - Water Resources and Rural Development	Rehabilitation of Booster Stations in Enugu	23030104 - REHABILITATION /	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	70,000,000.00	70,000,000.00	0.00	50,000,000.00	50,000,000.00	30,000,000.00
105210200030 - Water Resources and Rural Development	Drilling of complete borehole with submersible pumps and storage facilities at Orba specialist	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41421500 - UDENU	0.00	0.00	0.00	0.00	35,000,000.00	25,000,000.00	10,000,000.00
105210200031 - Water Resources and Rural Development	Augmentation of Nsukka (Drilling of 2Nos Solar powered borehole and construction of 2Nos 1000m3 GL reinforced concrete reservoir at Adada House and St. Cyprain Booster Station,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41421300 - NSUKKA	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
105210200032 - Water Resources and Rural Development	Procurement of data monitoring and management system and software GIS equipment for data acquisition, storage and	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	12,000,000.00	20,000,000.00	20,000,000.00
105210200033 - Water Resources and Rural Development	Maintenance of Ajalli Water Scheme (pumps, starter panels and other accessories)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41431600 - UDI	0.00	50,000,000.00	500,000,000.00	150,000,000.00	60,000,000.00	40,000,000.00	30,000,000.00
105210200034 - Water Resources and Rural Development	Maintenance of Oji Augmentation Water Scheme (pumps, starter panels and other	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41431400 - OJI RIVER	0.00	150,000,000.00	150,000,000.00	0.00	40,000,000.00	50,000,000.00	60,000,000.00
105210200035 - Water Resources and Rural Development	Maintenance of boreholes, pipelines, mechanical and electrical systems	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41441800 - STATE WIDE	0.00	25,000,000.00	25,000,000.00	0.00	45,000,000.00	50,000,000.00	40,000,000.00
105210200036 - Water Resources and Rural Development	Construction and installation of PH adjustment plant and chlorinator at Iva Headworks	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

025210300100 Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					7,681,800.00	700,000,000.00	700,000,000.00	23,319,062.00	400,000,000.00	900,000,000.00	950,000,000.00
105210300001 - Water Resources and Rural Development	Construction and Rehabilitation of Water Boreholes in the Rural Areas of the State	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	450,000,000.00
105210300002 - Water Resources and Rural Development	PE WASH Program: Counterpart contribution and Provision of Water Facilities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	735,000.00	500,000,000.00	500,000,000.00	23,319,062.00	200,000,000.00	500,000,000.00	500,000,000.00
105210300003 - Water Resources and Rural Development	Construction of hand pumps water boreholes in Guinea worm endemic rural communities	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	6,596,800.00	0.00	0.00	0.00	0.00	0.00	0.00
105210300004 - Water Resources and Rural Development	Purchase of branded sanitary buckets and dumpsters for waste disposal in rural	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00

025210400100 Small Town Water and Sanitation Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					4,670,000.00	32,000,000.00	32,000,000.00	0.00	31,000,000.00	17,000,000.00	20,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
105210400001 - Water Resources and Rural Development	Rehabilitation of 15Nos non-functional motorised boreholes in Nru, Obeleagu Umana,	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41430600 - EZEAGU	4,670,000.00	10,000,000.00	10,000,000.00	0.00	25,000,000.00	15,000,000.00	15,000,000.00
105210400002 - Water Resources and Rural Development	Rehabilitation of non-functional hand pump boreholes in Nkanu East and Awgu LGAs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41411100 - NKANU EAST	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	2,000,000.00	5,000,000.00
105210400003 - Water Resources and Rural Development	Rehabilitation, reticulation and upgrading of 6No non-functional motorised boreholes in	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41430200 - ANINRI	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00

025300100100 Ministry of Housing											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					372,280,000.00	415,200,000.00	415,200,000.00	0.00	280,230,000.00	75,000,000.00	70,000,000.00
065300100001 - Housing and Urban Development (General)	Completion of 50mm thick asphalted access and internal road including reinforced concrete line drains at Satele Estate Akpuoga Nike	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41410300 - ENUGU EAST	195,000,000.00	210,000,000.00	210,000,000.00	0.00	214,500,000.00	0.00	0.00
065300100002 - Housing and Urban Development (General)	Provision of power supply to Satele Estate phase 1&2 including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41410300 - ENUGU EAST	177,280,000.00	190,900,000.00	190,900,000.00	0.00	50,000,000.00	75,000,000.00	70,000,000.00
065300100003 - Housing and Urban Development (General)	Procurement of surveying equipment, quantity surveyors software, High Target V100 GSSRtk survey system and Plan Printing (Plotter) for	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41410400 - ENUGU NORTH	0.00	14,300,000.00	14,300,000.00	0.00	15,730,000.00	0.00	0.00

025301000100 Enugu State Housing Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00
065301000001 - Housing and Urban Development (General)	Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Trans-Ekulu,	23020118 - CONSTRUCTION / PROVISION OF	70621 - COMMUNITY DEVELOPMENT	41410300 - ENUGU EAST	0.00	339,040,000.00	339,040,000.00	0.00	160,000,000.00	180,305,100.00	205,738,630.00

025400100100 Ministry of Rural Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	390,900,000.00	392,900,000.00	0.00	1,500,000,000.00	0.00	0.00
065400100001 - Housing and Urban Development (General)	Development and installation of interactive website for monitoring community	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	96,000,000.00	96,000,000.00	0.00	0.00	0.00	0.00
065400100002 - Housing and Urban Development (General)	Revenue collection software, development Licensing & Management & Procurement of	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
065400100003 - Housing and Urban Development (General)	Implementation & Evaluation of second tranche of One Community one project in 283	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,494,000,000.00	0.00	0.00
065400100004 - Housing and Urban Development (General)	Development & Production of Town Union Laws & Guidelines (Consultation, Stakeholder engagement, drafting & sensitization program)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
065400100005 - Housing and Urban Development (General)	Purchase of office equipment: 2Nos photocopying machine, 2Nos HP printing machine with scanner for PRS and Accounts	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
065400100006 - Housing and Urban Development (General)	Procurement of Locally fabricated mechanized Agric. Equipment for youth and women enterprise in rural communities (grinding	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	41410400 - ENUGU NORTH	0.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00
065400100007 - Housing and Urban Development (General)	Bi-Annual Community engagement with town union executives in the State	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
065400100008 - Housing and Urban Development (General)	Evaluation of the implementation status of One Community One Project across the State	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00
065400100009 - Housing and Urban Development (General)	Enumeration of markets in the rural communities to enable the State Government	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
065400100010 - Housing and Urban Development (General)	Completion of One Community One Project in	23010129 - PURCHASE OF	70621 - COMMUNITY DEVELOPMENT	41441800 - STATE WIDE	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
065400100011 - Housing and Urban Development (General)	Procurement of 50 Nos Sowing machines in 30 selected communitie for women	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	41441800 - STATE WIDE	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
065400100012 - Housing and Urban Development (General)	Building of Incubation centre for job creation & empowerment in 3 Senatorial zones of the	23020118 - CONSTRUCTION / PROVISION OF	70621 - COMMUNITY DEVELOPMENT	41441800 - STATE WIDE	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
065400100013 - Housing and Urban Development (General)	Purchase of office Furniture (25 No. Plastic Chairs & 11 No. OX Standing Fans)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00

025400100200 Community Development Council											
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	188,000,000.00	188,000,000.00	0.00	148,280,000.00	95,500,000.00	157,000,000.00
065400100001 - Housing and Urban	Completion of Civic Centres in the 3 Senatorial	23020118 - CONSTRUCTION /	70621 - COMMUNITY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	43,500,000.00	105,000,000.00
065400100002 - Housing and Urban	Completion of Hospital fencing at Ezeama Olo	23020118 - CONSTRUCTION /	70733 - MEDICAL AND	41430600 - EZEAGU	0.00	0.00	0.00	0.00	7,780,000.00	9,000,000.00	11,000,000.00
065400100003 - Housing and Urban Development (General)	Completion of CDP ongoing 16 projects in the 3 senatorial zones: Health Centres in Amikpo Alor Uno, Enugu Amurri, Agu Ukehe; Hospital Fencing and Precision of water tank in Ezema Olo; Water Scheme in Ezineri Mgbidi, Nachi and Aji; and Civic Centre in Ikem, Adamba Umumba Achi, Umuikewoh, Ezi-Nze, Asisi-	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41441800 - STATE WIDE	0.00	188,000,000.00	188,000,000.00	0.00	48,000,000.00	38,000,000.00	35,000,000.00
065400100004 - Housing and Urban	Conduct monitoring and evaluation of CDP	23050103 - MONITORING	70621 - COMMUNITY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	4,500,000.00	5,000,000.00	6,000,000.00
065400100005 - Housing and Urban	Completeion of water scheme @ the 3	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00

025400700100 Fire Service Department											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					79,680,952.00	554,000,000.00	554,000,000.00	72,011,712.00	232,000,000.00	126,000,000.00	0.00
065400700001 - Housing and Urban	Fire Fighting Aids e.g. Personal Protecting	23010123 - PURCHASE OF	70321 - FIRE PROTECTION	41410400 - ENUGU NORTH	79,540,952.00	30,000,000.00	50,000,000.00	9,064,000.00	30,000,000.00	30,000,000.00	0.00
065400700002 - Housing and Urban Development (General)	Construction of 20,000litre capacity overhead tank and installation of pumping machine at	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	16,000,000.00	16,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00
065400700003 - Housing and Urban Development (General)	Renovation of fire station building at Nsukka and fencing of collapsed section	23030121 - REHABILITATION / REPAIRS OF OFFICE	70321 - FIRE PROTECTION SERVICES	41421300 - NSUKKA	0.00	5,000,000.00	50,000,000.00	1,845,500.00	5,000,000.00	5,000,000.00	0.00
065400700004 - Housing and Urban	Renovation of Other Fire Units (Timber shade	23030121 - REHABILITATION /	70321 - FIRE PROTECTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
065400700005 - Housing and Urban Development (General)	Installation of Fire Extinguishers in the New Secretariat, Government	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	14,460,000.00	30,000,000.00	10,000,000.00	0.00
065400700006 - Housing and Urban Development (General)	Purchase of 100No 6 Spring iron bed (single cabin) for Ogui road, Nsukka, Orba, Ogrute, Oji-River, Udi, Ozalla, Idaw River Fire Station	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	140,000.00	8,000,000.00	8,000,000.00	0.00	15,000,000.00	8,000,000.00	0.00
065400700007 - Housing and Urban Development (General)	Construction of Staff Quarters in fire stations across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70443 - CONSTRUCTION	41441800 - STATE WIDE	0.00	300,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00
065400700008 - Housing and Urban Development (General)	Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
065400700009 - Housing and Urban	Purchase of 5No water tanker	23010105 - PURCHASE OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00
065400700010 - Housing and Urban Development (General)	Purchase of office furniture, tables, chairs, tv sets, etc. and Furnishing of newly constructed	23010112 - PURCHASE OF OFFICE FURNITURE AND	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	35,000,000.00	8,000,000.00	0.00
065400700011 - Housing and Urban Development (General)	Construction of Chief Fire Officer's office & Admin. Office at Ogui road Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	25,000,000.00	100,000,000.00	46,642,212.00	0.00	0.00	0.00

025410200100 Community and Social Developmnt Agency											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00
065410200001 - Housing and Urban	Basic services and Labour Intensive Public	23010129 - PURCHASE OF	70411 - GENERAL	41410400 - ENUGU NORTH	0.00	1,334,880,000.00	988,880,000.00	0.00	1,000,000,000.00	0.00	0.00

025410300100 Rural Electrification Board (REB)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					415,526,337.00	1,862,000,000.00	1,862,000,000.00	251,031,157.00	739,000,000.00	1,750,000,000.00	1,500,000,000.00
145410300001 - Power (General)	Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - CONSTRUCTION	41441800 - STATE WIDE	0.00	300,000,000.00	300,000,000.00	42,878,221.00	200,000,000.00	500,000,000.00	200,000,000.00
145410300002 - Power (General)	Extension of Electricity to 183 Rural	23020103 - CONSTRUCTION /	70435 - ELECTRICITY	41441800 - STATE WIDE	2,630,000.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300003 - Power (General)	Boosting/ Energization of Electricity in	23020103 - CONSTRUCTION /	70435 - ELECTRICITY	41441800 - STATE WIDE	49,336,828.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300004 - Power (General)	State contingency intervention in Electrification	23020103 - CONSTRUCTION /	70435 - ELECTRICITY	41441800 - STATE WIDE	20,782,436.00	150,000,000.00	150,000,000.00	14,552,255.00	200,000,000.00	350,000,000.00	250,000,000.00
145410300005 - Power (General)	Bulk Purchase of 25 units of distribution transformer (10 Nos 500KVA and 15 Nos 300KVA) to upgrade and replace the failed	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41441800 - STATE WIDE	48,618,789.00	360,000,000.00	360,000,000.00	35,953,581.00	155,000,000.00	600,000,000.00	600,000,000.00
145410300006 - Power (General)	Installation and Commissioning of 7.5MVA 33/11KV injection Sub Station at ESUT	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41421500 - UDENU	0.00	300,000,000.00	300,000,000.00	72,808,120.00	0.00	0.00	0.00
145410300007 - Power (General)	Construction of dedicated 33kv high voltage line from Nru Nsukka injection sub station to Specialist/Teaching Hospital Igboano	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - CONSTRUCTION	41421500 - UDENU	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
145410300008 - Power (General)	Internal distribution of Electricity at ESUT Specialist/Teaching Hospital to Hostels,	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41410400 - ENUGU NORTH	0.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00	0.00
145410300009 - Power (General)	Rehabilitation of water works line	23030102 - REHABILITATION /	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	156,542,580.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300010 - Power (General)	Procurement of 2 Nos Truck self loader (Hiab) for street light and traffic light maintenance	23010107 - PURCHASE OF TRUCKS	70641 - STREET LIGHTING	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
145410300011 - Power (General)	Procurement of 2 No Truck self loader (Hiab and Platform) for street light and traffic light	23010107 - PURCHASE OF TRUCKS	70641 - STREET LIGHTING	41410400 - ENUGU NORTH	51,768,591.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
145410300012 - Power (General)	Installation of rural streetlight in Nsukka to	23020103 - CONSTRUCTION /	70641 - STREET LIGHTING	41421500 - UDENU	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300013 - Power (General)	Provision of automatic solar street lights at the major streets in the three senatorial zones of	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70641 - STREET LIGHTING	41441800 - STATE WIDE	32,773,892.00	500,000,000.00	500,000,000.00	84,838,980.00	100,000,000.00	300,000,000.00	450,000,000.00
145410300014 - Power (General)	Procurement and installation of 40KVA	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	3,696,880.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300015 - Power (General)	Maintenance of St light in major cities in the 3	23030102 - REHABILITATION /	70641 - STREET LIGHTING	41441800 - STATE WIDE	14,355,741.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300016 - Power (General)	Extension of streetlight in Enugu metropolis	23020103 - CONSTRUCTION /	70641 - STREET LIGHTING	41410400 - ENUGU NORTH	16,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
145410300017 - Power (General)	Procurement of 6 units Motorcycles for the security of street/Traffic lights by local vigilantee security outfits in Enugu Metropolis,	23010104 - PURCHASE MOTOR CYCLES	70641 - STREET LIGHTING	41421300 - NSUKKA	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
145410300018 - Power (General)	Construction and installation of Traffic Light at 15 major Junctions in the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - ROAD TRANSPORT	41441800 - STATE WIDE	6,720,600.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00

026000100100 Ministry of Lands and Urban Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	686,350,000.00	686,350,000.00	154,962,947.50	676,099,000.00	0.00	0.00
066000100001 - Housing and Urban Development (General)	Opening up of layouts (Gateway layout II, Golf phase Annex II, Federation Layout II, New GRA	23020118 - CONSTRUCTION / PROVISION OF	70611 - HOUSING DEVELOPMENT	41421300 - NSUKKA	0.00	100,000,000.00	70,000,000.00	0.00	120,000,000.00	0.00	0.00
066000100002 - Housing and Urban Development (General)	Acquisition of New Layout	23010101 - PURCHASE /	70611 - HOUSING	41410400 - ENUGU NORTH	0.00	70,000,000.00	100,000,000.00	56,540,000.00	100,000,000.00	0.00	0.00
066000100003 - Housing and Urban Development (General)	Review and upgrading of Master Plans in Enugu State (9th Mile Corner and Nsukka	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41431600 - UDI	0.00	50,000,000.00	45,000,000.00	0.00	60,000,000.00	0.00	0.00
066000100004 - Housing and Urban Development (General)	Purchase of specialist equipment in town planning department: HP Designjet 500 plotter, colourtracprofessional MFP Ready SC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	28,000,000.00	0.00	0.00
066000100005 - Housing and Urban Development (General)	Construction of 8 nos conveniences	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
066000100006 - Housing and Urban Development (General)	construction of multi-purpose office building with fire proof file cabinets for deeds and file	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
066000100007 - Housing and Urban Development (General)	Full automation and back-up of land registry (Document Management system)	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
066000100008 - Housing and Urban Development (General)	Purchase of office equipment for perm sec's office, admin and supply, PRS, file registry, deeds, land use and legal units: 7no Laptop computers, 9 Nos desktop computer, 4Nos printer, 5Nos photocopier, 1No external hard	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41410400 - ENUGU NORTH	0.00	11,000,000.00	11,000,000.00	0.00	9,454,000.00	0.00	0.00
066000100009 - Housing and Urban Development (General)	Purchase and Installation of 100KVA Mikano power generating set	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	8,000,000.00	8,000,000.00	0.00	10,445,000.00	0.00	0.00
066000100010 - Housing and Urban Development (General)	Purchase of Motor Vehicles: 2No Hilux Van	23010106 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
066000100011 - Housing and Urban Development (General)	Renovation of Office building (Town Planning	23030121 - REHABILITATION /	70131 - GENERAL	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	7,000,000.00	0.00	0.00
066000100012 - Housing and Urban Development (General)	Start-up Grant for Office of the Surveyor General, Enugu State for: Rehabilitation of Air Survey building to serve as Office of Surveyor General, Procurement of Furniture, Computers & Survey Equipment, Procurement and	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70151 - R&D GENERAL PUBLIC SERVICES	41410400 - ENUGU NORTH	0.00	259,350,000.00	259,350,000.00	86,125,100.00	0.00	0.00	0.00
066000100013 - Housing and Urban Development (General)	Purchase of furniture and fittings for Admin & supply, Lands, File Registry, PRS depts and legal unit: 22Nos office table, 36Nos seats, 19Nos steel file cabinet, 15nos air conditioner, 1 no	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	17,200,000.00	0.00	0.00
066000100014 - Housing and Urban Development (General)	Remodelling of File and Deed Registry Unit	23030121 - REHABILITATION /	70151 - R&D GENERAL	41410400 - ENUGU NORTH	0.00	8,000,000.00	13,000,000.00	12,297,847.50	10,000,000.00	0.00	0.00
066000100015 - Housing and Urban Development (General)	Development of street maps for Enugu and	23050101 - RESEARCH AND	70133 - OTHER GENERAL	41410400 - ENUGU NORTH	0.00	40,000,000.00	40,000,000.00	0.00	42,000,000.00	0.00	0.00

026000100200 Office of the Surveyor General											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	266,040,000.00	36,000,000.00	0.00
066000100001 - Housing and Urban Development (General)	Completion of Air Survey building	23020101 - CONSTRUCTION /	70611 - HOUSING	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
066000100002 - Housing and Urban Development (General)	Purchase of Office Furniture	23010112 - PURCHASE OF	70611 - HOUSING	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	8,505,000.00	0.00	0.00
066000100003 - Housing and Urban Development (General)	Purchase of Office Computers Equipment	23010113 - PURCHASE OF	70611 - HOUSING	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	11,075,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
066000100004 - Housing and Urban	Purchase of Survey software and equipments	23050102 - COMPUTER	70611 - HOUSING	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	24,630,000.00	0.00	0.00
066000100005 - Housing and Urban	Purchase of 2Nos Hilux (Toyota)	23010106 - PURCHASE OF	70611 - HOUSING	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	72,000,000.00	36,000,000.00	0.00
066000100006 - Housing and Urban	Perimeter survey/parcellation of land	23020118 - CONSTRUCTION /	70611 - HOUSING	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	85,000,000.00	0.00	0.00
066000100009 - Housing and Urban	Map Archiving, Map Production and	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	49,830,000.00	0.00	0.00

026400100100 Ministry of Budget and Planning											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	656,300,500.00	656,300,500.00	0.00	475,500,000.00	0.00	0.00
136400100001 - Reform of Government and Governance (General)	Purchase and installation of Intra-Net and its accessories (computer networking for sharing	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	5,500,000.00	5,500,000.00	0.00	10,000,000.00	0.00	0.00
136400100002 - Reform of Government and Governance (General)	Development of Integreted Budget Management System	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	85,000,000.00	0.00	0.00
136400100003 - Reform of Government and Governance (General)	Purchase of office equipment (1No 2Hp AC, steel cabinet,6 Nos laptops)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	450,500.00	450,500.00	0.00	4,500,000.00	0.00	0.00
136400100004 - Reform of Government and Governance (General)	Purchase of office Furniture and Fittings for State CARES Coordinating unit (5 nos 2 hp office AC with accessories and installation, 2 nos steel cabinets, 1 no water dispenser, 1 no shredding machine, 72" projector screen,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
136400100005 - Reform of Government and Governance (General)	Purchase of security uniform and gadgets for 2 security officers for NG-CARES State	23010128 - PURCHASE OF SECURITY EQUIPMENT	70351 - R&D PUBLIC ORDER AND SAFETY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
136400100006 - Reform of Government and Governance (General)	Purchase of 1No motor bikes for dispatch	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
136400100007 - Reform of Government and Governance (General)	Purchase of 1No motorcycles for dispatch	23010104 - PURCHASE MOTOR CYCLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
136400100008 - Reform of Government and Governance (General)	UNICEF Progressing Action on Resilient Systems for Nutrition through Innovation and Partnership (PARSNIP) including Counterpart contribution /Capacity Building for Food and	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00
136400100009 - Reform of Government and Governance (General)	Capacity Building for Food and Nutrition programmes in the State	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
136400100010 - Reform of Government and Governance (General)	Development of M&E Framework for the State	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00	0.00
136400100011 - Reform of Government and Governance (General)	Enugu State Development Plan (2023 - 2033)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

031801100100 Judicial Service Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					31,274,860.00	471,190,000.00	471,190,000.00	33,648,107.85	1,114,640,000.00	550,000,000.00	653,500,000.00
021800100001 - Societal Re-orientation (General)	Purchase and Installation of V.SAT internet facilities for the JSC & Court Complex premises	23010124 - PURCHASE OF TEACHING / LEARNING AID	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00
021800100002 - Societal Re-orientation (General)	Design, construction and furnishing of 20Nos 5 bedroom duplexes for proposed yearly appointment of Hon Judges in three phases of	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70311 - POLICE SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	600,000,000.00	450,000,000.00	450,000,000.00
021800100003 - Societal Re-orientation (General)	Purchase of 1No Toyota Hiace utility vehicle for the Commission's secretariat	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	60,000,000.00	60,000,000.00	0.00	30,000,000.00	0.00	0.00
021800100004 - Societal Re-orientation (General)	Purchase of 1No. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00	0.00	0.00
021800100005 - Societal Re-orientation (General)	Purchase of 6Nos. Toyota Avensis cars for the 4 Hon. Members, Secretary and Deputy	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	120,000,000.00	120,000,000.00	0.00	150,000,000.00	0.00	0.00
021800100006 - Societal Re-orientation (General)	Purchase of 2 No Motorcycles for the despatch	23010104 - PURCHASE	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	700,000.00	700,000.00	0.00	800,000.00	0.00	0.00
021800100007 - Societal Re-orientation (General)	Construction and installation of burglary proofs	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	1,486,500.00	0.00	0.00	0.00	0.00	0.00	0.00
021800100008 - Societal Re-orientation (General)	Purchase of 5No Gubabi fire proof safe	23010112 - PURCHASE OF	70131 - GENERAL	41410400 - ENUGU NORTH	0.00	2,250,000.00	2,250,000.00	0.00	2,950,000.00	0.00	0.00
021800100009 - Societal Re-orientation (General)	Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	33,648,107.85	200,000,000.00	100,000,000.00	200,000,000.00
021800100010 - Societal Re-orientation (General)	Purchase of 1No 7KVA Electricity Generating	23010119 - PURCHASE OF	70436 - NON ELECTRIC	41410400 - ENUGU NORTH	0.00	450,000.00	450,000.00	0.00	560,000.00	0.00	0.00
021800100011 - Societal Re-orientation (General)	Purchase of 1No Toyota Hilux Van for	23010106 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
021800100012 - Societal Re-orientation (General)	Purchase of office furniture for JSC offices (Executive tables, chairs, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	29,788,360.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	0.00	2,000,000.00
021800100013 - Societal Re-orientation (General)	Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021800100014 - Societal Re-orientation (General)	Purchase of Computer Equipment: 16Nos Desktops, 4Nos Photocopiers, 12Nos Laptops, 3Nos 4500 lumen projectors, 20Nos 2000W UPS, Conference Speakers with Microphones,	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	15,790,000.00	15,790,000.00	0.00	16,330,000.00	0.00	0.00
021800100015 - Societal Re-orientation (General)	Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans,	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	13,000,000.00	13,000,000.00	0.00	13,500,000.00	0.00	0.00
021800100016 - Societal Re-orientation (General)	Purchase and installation of fire fighting equipment and extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00

031805100100 Enugu State High Court											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					5,078,000.00	4,982,935,000.00	5,055,935,000.00	290,791,505.00	2,584,200,000.00	1,143,200,000.00	876,400,000.00
021805100001 - Societal Re-orientation (General)	Purchase of 4No 27KVA sound proof Perkins Generators for Hon. Judges and Multi door	23010119 - PURCHASE OF POWER GENERATING SET	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	30,000,000.00	80,000,000.00	54,976,887.00	15,000,000.00	40,000,000.00	40,000,000.00
021805100002 - Societal Re-orientation (General)	Purchase of office furniture and fittings (84 leather seats, 120 padded Executive seats and tables, Plastic vertical curtain, 94 nos office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	30,000,000.00	40,000,000.00	26,179,300.00	10,000,000.00	20,000,000.00	25,000,000.00
021805100003 - Societal Re-orientation (General)	Furnishing of magistrate court building, 1x8 court rooms blocks A and B at Enugu North,	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	600,000,000.00	600,000,000.00	0.00	12,000,000.00	1,000,000.00	1,000,000.00
021805100004 - Societal Re-orientation (General)	Purchase & Installation of computer equipment and accessories: 8Nos Computer, 85 Nos Verbatim Reporting Machines and	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	41410400 - ENUGU NORTH	5,078,000.00	5,000,000.00	10,000,000.00	4,600,000.00	1,000,000.00	5,000,000.00	6,000,000.00
021805100005 - Societal Re-orientation (General)	Purchase of fire fighting equipment (256No 9kg Gas Co2 Fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	2,000,000.00
021805100006 - Societal Re-orientation (General)	Purchase of communication equipment for Judges (131No Mobile communication	23010112 - PURCHASE OF OFFICE FURNITURE AND	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
021805100007 - Societal Re-orientation (General)	Construction of office building: 2Nos high court buildings in Udi and Amagunze divisions, 6Nos Magistrate Courts building in Amechi Idodo, Nike, Orba, Nara, Ozalla and Awhum	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41431600 - UDI	0.00	2,000,000,000.00	2,000,000,000.00	192,422,218.00	700,000,000.00	600,000,000.00	300,000,000.00
021805100008 - Societal Re-orientation (General)	Completion of the construction, furnishing of High court of Justice at Orba Udeno LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41421500 - UDENU	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
021805100009 - Societal Re-orientation (General)	Completion of the construction and furnishing of High court of Justice at Nike Enugu East LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	130,000,000.00	0.00	0.00
021805100010 - Societal Re-orientation (General)	General Landscaping, Furnishing and Equiping of 10 No. Magistrate courts with attached registry in Adani, Agbani, Amagunze, Awgu, Enugu Ezike, Ikem, Nsukka High Court, Nsukka	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41441800 - STATE WIDE	0.00	750,000,000.00	750,000,000.00	0.00	750,000,000.00	0.00	0.00
021805100011 - Societal Re-orientation (General)	Rehabilitation of Post House of 8 Hon. Judges to be appointed in 2022	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
021805100012 - Societal Re-orientation (General)	Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Aninri, Ezeagu and	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41441800 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	70,000,000.00	70,000,000.00
021805100013 - Societal Re-orientation	Purchase of 5No Motorcycles/2No. Tricycles for	23010104 - PURCHASE	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	1,000,000.00	1,000,000.00
021805100014 - Societal Re-orientation	Purchase of 1Nos Toyota Hilux Van for Protocol	23010106 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
021805100015 - Societal Re-orientation	Purchase of 1No 17 Tonne Water Tankers	23010107 - PURCHASE OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
021805100016 - Societal Re-orientation	Purch. of 1No.18 Seater Toyota bus for	23010108 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	40,000,000.00	25,000,000.00	30,000,000.00
021805100017 - Societal Re-orientation	Purchase of 10No Hpprinters	23010114 - PURCHASE OF	70131 - GENERAL	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
021805100018 - Societal Re-orientation	Purchase of 10Nos Mustel 600CP Scanners	23010118 - PURCHASE OF	70131 - GENERAL	41410400 - ENUGU NORTH	0.00	400,000.00	400,000.00	0.00	200,000.00	400,000.00	500,000.00
021805100019 - Societal Re-orientation (General)	Purchase of 5No Computer software packages in Law, Accounting & Administration	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
021805100020 - Societal Re-orientation (General)	Rehabilitation/Repair of ICT infrastructure: Repair of ICT equipment at the Judiciary Research Centre, Purchase and installation of IT equipment at Legal Research Centre, Design	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	12,000,000.00	12,000,000.00	7,200,900.00	12,000,000.00	1,000,000.00	13,000,000.00
021805100021 - Societal Re-orientation (General)	Acquisition of Computer Software application in law, account and administration	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	500,000.00	600,000.00
021805100022 - Societal Re-orientation	Purchase of 10No sharp Photocoping Machine	23010115 - PURCHASE OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
021805100023 - Societal Re-orientation	Purchase of 5Nos Blue Pencil Shredding	23010117 - PURCHASE OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
021805100024 - Societal Re-orientation (General)	Purchase of Library books and equipments: LB-SBW steel book wheel, disassembly steel cabinets, reading desk, metal mobile filing	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00	3,000,000.00	4,000,000.00
021805100025 - Societal Re-orientation (General)	Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41410400 - ENUGU NORTH	0.00	2,000,000.00	10,000,000.00	5,412,200.00	1,000,000.00	3,000,000.00	4,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
021805100026 - Societal Re-orientation (General)	Purchase of vehicles for High Court Judges & Magistrates: 3Nos Prado Jeep for 3 Hon. Judges, 59 nos Honda car, 11 nos Kia cars for	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
021805100027 - Societal Re-orientation (General)	Purchase of vehicles for High Court Judges, Magistrates and others	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	750,000,000.00	350,000,000.00	350,000,000.00
021805100028 - Societal Re-orientation (General)	Purchase of official Cars for Learned	23010105 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	800,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00
021805100029 - Societal Re-orientation (General)	Purchase of Gubabi safe for Enugu North, South and East Magistrate Court	23010111 - PURCHASE OF TRAINS	70151 - R&D GENERAL PUBLIC SERVICES	41410400 - ENUGU NORTH	0.00	1,800,000.00	1,800,000.00	0.00	800,000.00	2,000,000.00	3,000,000.00
021805100020 - Societal Re-orientation (General)	Purchase of 1 No Projector for High Court of Justice, Enugu Auditorium	23010111 - PURCHASE OF TRAINS	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	235,000.00	235,000.00	0.00	200,000.00	300,000.00	300,000.00

031805200100 Customary Court of Appeal											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,178,768,000.00	1,178,768,000.00	80,794,100.00	1,300,650,000.00	0.00	0.00
021805200001 - Societal Re-orientation (General)	Purchase of law library and periodicals	23010125 - PURCHASE OF	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	7,268,000.00	7,268,000.00	0.00	9,000,000.00	0.00	0.00
021805200002 - Societal Re-orientation (General)	Purchase of 2No Prado Jeep for Customary	23010105 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	120,000,000.00	120,000,000.00	0.00	140,000,000.00	0.00	0.00
021805200003 - Societal Re-orientation (General)	Furnishing of Customary Court of Appeal, Enugu building, Judges Chambers, the Court Halls, Office of the Chief registrar, Directors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	77,319,000.00	0.00	0.00	0.00
021805200004 - Societal Re-orientation (General)	Construction, furnishing and equipping of new customary courts in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
021805200005 - Societal Re-orientation (General)	Furnishing of 31Nos Customary Courts across	23010112 - PURCHASE OF	70331 - LAW COURTS	41441800 - STATE WIDE	0.00	850,000,000.00	850,000,000.00	3,475,100.00	150,000,000.00	0.00	0.00
021805200006 - Societal Re-orientation (General)	Construction of Generator house at the Permanent Site of Customary Court of Appeal,	23020125 - CONSTRUCTION OF POWER GENERATING	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	1,650,000.00	0.00	0.00

032600100100 Ministry of Justice											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	486,749,000.00	486,749,000.00	33,215,912.38	94,800,000.00	51,289,000.00	42,500,000.00
022600100001 - Societal Re-orientation (General)	Establishment of ICT infrastructure unit for automation of process in the Ministry of Justice (Internet facility installation, servers,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	65,700,000.00	65,700,000.00	0.00	40,200,000.00	10,900,000.00	22,000,000.00
022600100002 - Societal Re-orientation (General)	Purchase and installation of E-Library and	23010125 - PURCHASE OF	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	14,000,000.00	12,000,000.00
022600100003 - Societal Re-orientation (General)	Partitioning and equipping of ICT Unit: Installation of Stalls and Purchase of 40No Desktop Computers, 10No Photocopy	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	8,900,000.00	8,900,000.00	0.00	19,600,000.00	15,700,000.00	8,500,000.00
022600100004 - Societal Re-orientation (General)	Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
022600100005 - Societal Re-orientation (General)	Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41430100 - AGWU	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
022600100006 - Societal Re-orientation (General)	Purchase of 20No Security Fire Proof Steel	23010112 - PURCHASE OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	11,400,000.00	11,400,000.00	0.00	0.00	0.00	0.00
022600100007 - Societal Re-orientation (General)	Furnishing and equipping of AGPT, CRMC, ESIRT Offices at the multi-door courthouse beside DAD building and the office of Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	300,000,000.00	300,000,000.00	33,215,912.38	25,000,000.00	10,689,000.00	0.00
022600100008 - Societal Re-orientation (General)	Construction of ground water tank and water harvester in Ministry of Justice	23020105 - CONSTRUCTION / PROVISION OF WATER	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
022600100009 - Societal Re-orientation (General)	Furnishing and equipping of Zonal DPP offices and other Departmental Offices in Awgu and	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41421300 - NSUKKA	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
022600100010 - Societal Re-orientation (General)	Purchase of office furniture/fittings for Enugu State Task Force on Human Trafficking	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00	0.00
022600100011 - Societal Re-orientation (General)	Purchase of office equipment for Enugu State Task Force on Human Trafficking	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	1,449,000.00	1,449,000.00	0.00	0.00	0.00	0.00

032600700100 Citizens' Rights and Mediation Centre											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	24,600,000.00	24,600,000.00	0.00	14,920,000.00	0.00	0.00
022600700001 - Societal Re-orientation (General)	Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	3,100,000.00	3,100,000.00	0.00	4,000,000.00	0.00	0.00
022600700002 - Societal Re-orientation (General)	Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails by bailiffs and fittings	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	4,500,000.00	4,500,000.00	0.00	5,000,000.00	0.00	0.00
022600700003 - Societal Re-orientation (General)	Purchase of office fittings (projector screen and recording facility)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
022600700004 - Societal Re-orientation (General)	Purchase of office equipment (5Nos Printers, 3Nos Photocopiers and 20 nos desktops)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
022600700005 - Societal Re-orientation	Purchase of 20No desktop phones with	23010112 - PURCHASE OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
022600700006 - Societal Re-orientation	Purchase of 5No Fire proof steel cabinets	23010112 - PURCHASE OF	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	3,500,000.00	3,500,000.00	0.00	3,920,000.00	0.00	0.00

032601200100 Administrator-General/Public Trustees											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	6,200,000.00	6,200,000.00	0.00	3,127,000.00	6,591,480.00	1,221,300.00
022601200001 - Societal Re-orientation (General)	Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, Air Conditioners and	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	2,700,000.00	2,700,000.00	0.00	1,604,800.00	4,325,880.00	1,221,300.00
022601200002 - Societal Re-orientation (General)	Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailiffs)	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	750,000.00	750,000.00	0.00	601,800.00	1,203,600.00	0.00
022601200003 - Societal Re-orientation (General)	Procurement of Office equipments 6No Printers, 2No Photocopiers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	2,750,000.00	2,750,000.00	0.00	920,400.00	1,062,000.00	0.00

032601300100 Enugu State Justice Reform Team											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	70,020,000.00	70,020,000.00	0.00	0.00	0.00	0.00
022601300001 - Societal Re-orientation (General)	Review of Enugu State Laws (Administration of Criminal Justice Law, Criminal Code Law, Magistrate's Courts Law, Chieftaincy Laws)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41410400 - ENUGU NORTH	0.00	70,020,000.00	70,020,000.00	0.00	0.00	0.00	0.00

043700100100 Enugu Capital Territory Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					500,208,800.00	1,221,320,000.00	1,221,320,000.00	87,100,000.00	446,000,000.00	352,000,000.00	216,500,000.00
066500100001 - Housing and Urban Development (General)	completion of the provision of the ultra modern bus shelters with blocks and bricks	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	370,067,300.00	300,000,000.00	300,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	35,500,000.00
066500100002 - Housing and Urban Development (General)	Management and development of City Infrastructure (Development Control - Enugu	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	37,100,000.00	250,000,000.00	200,000,000.00	180,000,000.00
066500100003 - Housing and Urban Development (General)	Installation of Jersey barriers along Nike Lake	23020118 - CONSTRUCTION /	70443 - CONSTRUCTION	41410300 - ENUGU EAST	4,112,500.00	0.00	0.00	0.00	0.00	0.00	0.00
066500100004 - Housing and Urban Development (General)	Beautification and remodelling of Monuments at All Saints Church roundabout and Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70541 - PROTECTION OF BIODIVERSITY AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
066500100005 - Housing and Urban Development (General)	Installation of gantry at New Market entrance axis of Enugu metropolis	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41410400 - ENUGU NORTH	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00
066500100006 - Housing and Urban Development (General)	Installation of gantry at Gariki entrance axis of Enugu metropolis	23020124 - CONSTRUCTION OF MARKETS/PARKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
066500100007 - Housing and Urban Development (General)	Purchase of 10No oxygen emergency service	23010122 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
066500100008 - Housing and Urban Development (General)	Purchase of health and safety equipment and materials (3No knapsack sprayer for fumigation, first aid kit and PPE - helmets,	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	840,000.00	840,000.00	0.00	0.00	0.00	0.00
066500100009 - Housing and Urban Development (General)	Urban renewal project and development	23040104 - INDUSTRIAL	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
066500100010 - Housing and Urban Development (General)	Purchase of Environmental Beautification	23010130 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	2,270,000.00	0.00	0.00	0.00	0.00	0.00	0.00
066500100011 - Housing and Urban Development (General)	Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed,	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
066500100012 - Housing and Urban Development (General)	City road decongestion and intervention project at Part Avenue roundabout, savage crescent to IBB bridge Trans-Ekulu and	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
066500100013 - Housing and Urban Development (General)	Relocation and construction of POWA shops	23020118 - CONSTRUCTION /	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	10,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
066500100014 - Housing and Urban Development (General)	Monitoring and evaluation of ECTDA project	23050103 - MONITORING	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	112,529,000.00	0.00	0.00	0.00	0.00	0.00	0.00
066500100015 - Housing and Urban Development (General)	Preparation of Enugu integrated infrastructural	23040104 - INDUSTRIAL	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
066500100016 - Housing and Urban Development (General)	Relocation of all motor parks out of the city: (Design and consultancy)	23050104 - ANNIVERSARIES/CELEBRATIO	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
066500100017 - Housing and Urban Development (General)	Purchase of 5No road sweepers chasis, Mercedes truck water tank	23010107 - PURCHASE OF TRUCKS	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
066500100018 - Housing and Urban Development (General)	Purchase of 3No Nikon D5200 Still and video	23010129 - PURCHASE OF	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	480,000.00	480,000.00	0.00	0.00	0.00	0.00
066500100019 - Housing and Urban Development (General)	Development of SMS based automated building plan approval status confirmation	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - COMMUNITY DEVELOPMENT	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	2,000,000.00	1,000,000.00

051300100100 Ministry of Youth and Sport											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					117,868,500.00	3,091,100,000.00	2,145,100,000.00	215,145,905.18	410,000,000.00	322,000,000.00	322,000,000.00
081300100001 - Youth (General)	Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	23010122 - PURCHASE OF HEALTH / MEDICAL	70811 - RECREATIONAL AND SPORTING SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
081300100002 - Youth (General)	Upgrading of lighting system at Nnamdi	23030102 - REHABILITATION /	70811 - RECREATIONAL AND	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
081300100003 - Youth (General)	Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	23030103 - REHABILITATION / REPAIRS - HOUSING	70151 - R&D GENERAL PUBLIC SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
081300100004 - Youth (General)	Upgrading of communication system at Nnamdi Azikiwe Stadium	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
081300100005 - Youth (General)	Drainage waterways rechanneling project	23030115 - REHABILITATION /	70811 - RECREATIONAL AND	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
081300100006 - Youth (General)	Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl	23010112 - PURCHASE OF OFFICE FURNITURE AND	70811 - RECREATIONAL AND SPORTING SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	45,000,000.00	50,000,000.00	50,000,000.00
081300100007 - Youth (General)	Repair of Electronic score board at Nnamdi	23030111 - REHABILITATION /	70811 - RECREATIONAL AND	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
081300100008 - Youth (General)	Facelift of Nnamdi Azikiwe Stadium complex	23030111 - REHABILITATION /	70811 - RECREATIONAL AND	41410400 - ENUGU NORTH	0.00	56,000,000.00	56,000,000.00	9,655,000.00	0.00	0.00	0.00
081300100009 - Youth (General)	Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	23010126 - PURCHASE OF SPORTING / GAMING	70811 - RECREATIONAL AND SPORTING SERVICES	41410400 - ENUGU NORTH	0.00	210,000,000.00	210,000,000.00	0.00	200,000,000.00	210,000,000.00	210,000,000.00
081300100010 - Youth (General)	Completion of the Installation of 7.9 square meter FIFA approved artificial grass turf	23010126 - PURCHASE OF SPORTING / GAMING	70811 - RECREATIONAL AND SPORTING SERVICES	41410400 - ENUGU NORTH	117,868,500.00	246,100,000.00	300,100,000.00	25,000,000.00	100,000,000.00	42,000,000.00	42,000,000.00
081300100011 - Youth (General)	Completion of the Construction of Nsukka Stadium, Nsukka LGA (Pavillions, Flood lightss,	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	41421300 - NSUKKA	0.00	623,000,000.00	623,000,000.00	66,923,730.28	0.00	0.00	0.00
081300100012 - Youth (General)	Completion of the Installation of Astrotourf & Tartan Tracks, Flood lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41421300 - NSUKKA	0.00	286,000,000.00	286,000,000.00	113,567,174.90	0.00	0.00	0.00
081300100013 - Youth (General)	Proposed Construction of Oji River Township Stadium, Oji River LGA, Enugu State.	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	41431400 - OJI RIVER	0.00	1,500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
081300100014 - Youth (General)	Maintenance of critical facilities at Nnamdi Azikiwe Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051300200100 Rangers Management Corporation											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	44,100,000.00	44,100,000.00	0.00	40,000,000.00	20,000,000.00	10,500,000.00
081300200001 - Youth (General)	Purchase of training kits and equipment	23010126 - PURCHASE OF	70811 - RECREATIONAL AND	41410500 - ENUGU SOUTH	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	7,000,000.00	7,500,000.00
081300200002 - Youth (General)	Purchase of communication equipments (including accessories for zoom conference	23010112 - PURCHASE OF OFFICE FURNITURE AND	70811 - RECREATIONAL AND SPORTING SERVICES	41410500 - ENUGU SOUTH	0.00	2,500,000.00	2,500,000.00	0.00	3,000,000.00	0.00	0.00
081300200003 - Youth (General)	Provision of 500 seats around Uwani Training	23010112 - PURCHASE OF	70811 - RECREATIONAL AND	41410500 - ENUGU SOUTH	0.00	12,000,000.00	12,000,000.00	0.00	2,500,000.00	3,000,000.00	3,000,000.00
081300200004 - Youth (General)	Construction of Fence around Uwani Trainig	23020118 - CONSTRUCTION /	70811 - RECREATIONAL AND	41410500 - ENUGU SOUTH	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	10,000,000.00	0.00
081300200005 - Youth (General)	Purchase of 4 computer equipment and	23010113 - PURCHASE OF	70811 - RECREATIONAL AND	41410500 - ENUGU SOUTH	0.00	3,500,000.00	3,500,000.00	0.00	1,500,000.00	0.00	0.00
081300200006 - Youth (General)	Purchase of 1No 30KVA Power Generating Set	23010119 - PURCHASE OF	70811 - RECREATIONAL AND	41410500 - ENUGU SOUTH	0.00	1,100,000.00	1,100,000.00	0.00	2,000,000.00	0.00	0.00

051400100100 Ministry of Gender Affairs and Social											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	179,400,000.00	179,400,000.00	0.00	102,500,000.00	50,000,000.00	50,000,000.00
071400100001 - Gender (General)	Upgrading of Infrastructure at FSP skill acquisition centre event hall, Uwani: tiling,	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70443 - CONSTRUCTION	41410500 - ENUGU SOUTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
071400100002 - Gender (General)	Climate Change Knowledge Immersion Programme for Rural Women through Skill	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	71091 - SOCIAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	52,000,000.00	0.00	0.00
071400100003 - Gender (General)	Purchase of media equipment for information dissemination in the Ministry HQ (wireless	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
071400100004 - Gender (General)	Renovation and Furnishing of Ministry of Gender Affairs and its Special Centres in the State (FSP Medical Centre, Oasis of Hope	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	41441800 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
071400100005 - Gender (General)	Purchase of office equipment: 2No all-in-one	23010114 - PURCHASE OF	71041 - FAMILY AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
071400100006 - Gender (General)	Rehabilitation of office building at MGASD in collaboration with Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	41410300 - ENUGU EAST	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
071400100007 - Gender (General)	Reconstruction of Social Welfare Centre Emene for the seperation of beggars and mentally ill people housed at the centre	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41410300 - ENUGU EAST	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
071400100008 - Gender (General)	Reconstruction of 2 existing buildings at Emene Rehab Centre for juvenile correctional home	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41410300 - ENUGU EAST	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
071400100009 - Gender (General)	Construction of remand home at Emene	23020118 - CONSTRUCTION /	71041 - FAMILY AND	41410300 - ENUGU EAST	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
071400100010 - Gender (General)	Construction of hostel at Emene rehab centre	23020118 - CONSTRUCTION /	71041 - FAMILY AND	41410300 - ENUGU EAST	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
071400100011 - Gender (General)	Fencing of Emene rehabilitation centre	23020118 - CONSTRUCTION /	71041 - FAMILY AND	41410300 - ENUGU EAST	0.00	5,900,000.00	5,900,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700100100	Ministry of Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	386,006,000.00	386,006,000.00	0.00	582,116,000.00	0.00	0.00
051700100001 - Enhancing Skills and Knowledge (General)	Purchase of 1 no. 750 litres water tank for the MoE Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
051700100002 - Enhancing Skills and Knowledge (General)	Purchase of 36 Sets of Mobile Science Laboratory Equipment for schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	240,000,000.00	240,000,000.00	0.00	300,000,000.00	0.00	0.00
051700100003 - Enhancing Skills and Knowledge (General)	Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing fans to equip the pay office, and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	2,390,000.00	2,390,000.00	0.00	0.00	0.00	0.00
051700100004 - Enhancing Skills and Knowledge (General)	Reconstruction of toilet facilities in MOE	23030121 - REHABILITATION /	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
051700100005 - Enhancing Skills and Knowledge (General)	Extension/reticulation of water in MOE Headquarters (overhead tank, 1.5 horse power	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	1,290,000.00	1,290,000.00	0.00	0.00	0.00	0.00
051700100006 - Enhancing Skills and Knowledge (General)	Refurbishing of the Ministry's new offices (retiling, painting and fittings) located at 2nd	23030121 - REHABILITATION / REPAIRS OF OFFICE	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	6,025,000.00	6,025,000.00	0.00	0.00	0.00	0.00
051700100007 - Enhancing Skills and Knowledge (General)	Construction of 100 sitting capacity BECE/WAEC Exam Hall for Schools of Special	23020118 - CONSTRUCTION / PROVISION OF	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	15,160,000.00	15,160,000.00	0.00	20,000,000.00	0.00	0.00
051700100008 - Enhancing Skills and Knowledge (General)	Construction of 4 room laboratory at the Special Secondary school Ogbete	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	18,000,000.00	18,000,000.00	0.00	20,000,000.00	0.00	0.00
051700100009 - Enhancing Skills and Knowledge (General)	Domestication of Nigeria Learning passport use	23050101 - RESEARCH AND	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	140,000,000.00	0.00	0.00
051700100010 - Enhancing Skills and Knowledge (General)	Development of E-Learning content	23050102 - COMPUTER	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
051700100011 - Enhancing Skills and Knowledge (General)	Purchase of 150Nos Android TV to support E-Learning in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND	70961 - SUBSIDIARY SERVICES TO EDUCATION	41410400 - ENUGU NORTH	0.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
051700100012 - Enhancing Skills and Knowledge (General)	Procurement of 1000 textbooks for our special Education Centres at Oji and Ogbete	23010125 - PURCHASE OF LIBRARY BOOKS &	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41431400 - OJI RIVER	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
051700100013 - Enhancing Skills and Knowledge (General)	Uplift and equipping of Ministry of Education	23030121 - REHABILITATION /	70131 - GENERAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	25,231,000.00	0.00	0.00
051700100014 - Enhancing Skills and Knowledge (General)	Procurement of steel shelves for files and documents at schools development, Quality Assurance, Admin and Supply, PRS and Library	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	15,000,000.00	0.00	0.00
051700100015 - Enhancing Skills and Knowledge (General)	Promotion of Nutrition relevance in Enugu State in both Primary and Secondary schools	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	49,885,000.00	0.00	0.00
051700100016 - Enhancing Skills and Knowledge (General)	Procurement of boardroom tables, chairs and other fittings for the Ministry's Meeting Room	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	2,945,000.00	2,945,000.00	0.00	0.00	0.00	0.00
051700100017 - Enhancing Skills and Knowledge (General)	Procurement of Public Address System; projector/screen, camera; Laptop and Ipad for	23010112 - PURCHASE OF OFFICE FURNITURE AND	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	2,096,000.00	2,096,000.00	0.00	0.00	0.00	0.00
051700100018 - Enhancing Skills and Knowledge (General)	Purchase of 10 Desktop Computers and peripheral for updating and Networking the Education Management Information system	23010113 - PURCHASE OF COMPUTERS	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
051700100019 - Enhancing Skills and Knowledge (General)	Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700300100	Enugu State Universal Basic Education Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					13,809,760.00	6,000,000,000.00	4,500,000,000.00	19,382,248.54	4,309,300,000.00	2,093,760,000.00	1,423,668,000.00
051700300001 - Enhancing Skills and Knowledge (General)	Procurement of Agriculture equipment to all public primary and Junior secondary schools	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41441800 - STATE WIDE	0.00	120,000,000.00	120,000,000.00	0.00	87,000,000.00	30,000,000.00	35,000,000.00
051700300002 - Enhancing Skills and Knowledge (General)	Construction of 12 units of 5 classroom blocks in all the 17 LGAs of the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	12,676,000.00	378,000,000.00	378,000,000.00	0.00	288,000,000.00	280,000,000.00	130,000,000.00
051700300003 - Enhancing Skills and Knowledge (General)	Renovation of 54 units dilapidated 5 classroom blocks across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	1,452,000,000.00	1,452,000,000.00	0.00	1,292,000,000.00	320,000,000.00	240,000,000.00
051700300004 - Enhancing Skills and Knowledge (General)	Scope and survey 700 Public Primary and Junior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
051700300005 - Enhancing Skills and Knowledge (General)	Construction of 16No 4 room WC squatting toilet with overhead tank	23020118 - CONSTRUCTION / PROVISION OF	70443 - CONSTRUCTION	41441800 - STATE WIDE	0.00	90,000,000.00	90,000,000.00	0.00	60,000,000.00	75,000,000.00	
051700300006 - Enhancing Skills and Knowledge (General)	Procure and distribute 9,000 registers to Public Primary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00	3,000,000.00	4,000,000.00
051700300007 - Enhancing Skills and Knowledge (General)	Provide 30 (32" plasma) TV and DVD for ECCD In public primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,000,000.00	3,000,000.00
051700300008 - Enhancing Skills and Knowledge (General)	Provide 240 CD Educative DVD plate	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00
051700300009 - Enhancing Skills and Knowledge (General)	Provide 1000 educative Toys for ECCDE, 5 toys for each of the renovated classrooms	23010124 - PURCHASE OF TEACHING / LEARNING AID	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700300010 - Enhancing Skills and Knowledge (General)	Procure 3000 sleeping mats for ECCDE classes in 1225 Public Primary Schools in the State (4	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,300,000.00	4,500,000.00
051700300011 - Enhancing Skills and Knowledge (General)	Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc)	23010126 - PURCHASE OF SPORTING / GAMING	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	60,000,000.00	60,000,000.00	0.00	44,000,000.00	0.00	40,000,000.00
051700300012 - Enhancing Skills and Knowledge (General)	Renovation of 47 units dilapidated 6 classroom	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,225,000,000.00	325,000,000.00	350,000,000.00
051700300013 - Enhancing Skills and Knowledge (General)	Procure & distribute 4,000 teachers desk, 2,000 arm & armless each	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO EDUCATION	41441800 - STATE WIDE	0.00	172,500,000.00	172,500,000.00	0.00	189,700,000.00	80,000,000.00	35,500,000.00
051700300014 - Enhancing Skills and Knowledge (General)	Procure and distributed 4000 assorted educative diagrams/ instructional materials	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,500,000.00	1,600,000.00
051700300015 - Enhancing Skills and Knowledge (General)	Procure and distribute 1223 Primary	23010124 - PURCHASE OF	70961 - SUBSIDIARY	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,000,000.00	4,000,000.00
051700300016 - Enhancing Skills and Knowledge (General)	Procure and distribute 1223 Primary Science Kits to 1223 primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	4,000,000.00
051700300017 - Enhancing Skills and Knowledge (General)	Procure and distribution 4,000No Plastic Lockers and Chairs for public primary and	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	270,000,000.00	270,000,000.00	0.00	146,000,000.00	240,000,000.00	45,000,000.00
051700300018 - Enhancing Skills and Knowledge (General)	Procure and distribute 17 nos 10 KVA	23010119 - PURCHASE OF	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
051700300019 - Enhancing Skills and Knowledge (General)	Procure and distribute 15,000 diaries to Public	23010124 - PURCHASE OF	70912 - PRIMARY	41441800 - STATE WIDE	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	4,000,000.00	4,250,000.00
051700300020 - Enhancing Skills and Knowledge (General)	Purchase and distribute 6,000 cartons of chalk for Public Primary and Junior secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,200,000.00	4,500,000.00
051700300021 - Enhancing Skills and Knowledge (General)	Construction of 27 units of 3 classroom blocks with an office in all the 17 LGA for ECCDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	297,000,000.00	297,000,000.00	0.00	548,000,000.00	300,000,000.00	170,000,000.00
051700300022 - Enhancing Skills and Knowledge (General)	Procure and distribute 2,500 ECCDE tables and	23010124 - PURCHASE OF	70961 - SUBSIDIARY	41441800 - STATE WIDE	0.00	103,500,000.00	103,500,000.00	0.00	97,000,000.00	70,000,000.00	65,000,000.00
051700300023 - Enhancing Skills and Knowledge (General)	Provision of mental arithmetic skills	23010124 - PURCHASE OF	70961 - SUBSIDIARY	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	4,500,000.00
051700300024 - Enhancing Skills and Knowledge (General)	Renovation of 193no dilapidated 3 classroom	23030106 - REHABILITATION /	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	2,605,500,000.00	1,105,500,000.00	0.00	0.00	0.00	0.00
051700300025 - Enhancing Skills and Knowledge (General)	2% UBEC/ENSUBEB Counter part Project/M&E	23050103 - MONITORING	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	120,000,000.00	120,000,000.00	19,382,248.54	86,100,000.00	60,000,000.00	60,000,000.00
051700300026 - Enhancing Skills and Knowledge (General)	Print and distribute 6,000 copies of continous assesment report booklet for public primary	23010124 - PURCHASE OF TEACHING / LEARNING AID	70961 - SUBSIDIARY SERVICES TO EDUCATION	41441800 - STATE WIDE	0.00	6,000,000.00	6,000,000.00	0.00	5,000,000.00	3,000,000.00	4,500,000.00
051700300027 - Enhancing Skills and Knowledge (General)	Procure and distribute 12No HP Printer with	23010118 - PURCHASE OF	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	760,000.00	750,000.00
051700300028 - Enhancing Skills and Knowledge (General)	Print and distribute 500 Library manual for all Public Primary and Junior secondary schools	23010125 - PURCHASE OF LIBRARY BOOKS &	70961 - SUBSIDIARY SERVICES TO EDUCATION	41441800 - STATE WIDE	0.00	7,500,000.00	7,500,000.00	0.00	7,000,000.00	4,000,000.00	4,250,000.00
051700300029 - Enhancing Skills and Knowledge (General)	Enrolment drive campaign to reduce out-of-	23050101 - RESEARCH AND	70961 - SUBSIDIARY	41410400 - ENUGU NORTH	0.00	10,500,000.00	10,500,000.00	0.00	20,000,000.00	0.00	0.00
051700300030 - Enhancing Skills and Knowledge (General)	Purchase of office equipment for ENSUBEB	23010112 - PURCHASE OF	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00
051700300031 - Enhancing Skills and Knowledge (General)	Furnishing of offices	23010112 - PURCHASE OF	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	1,133,760.00	0.00	0.00	0.00	0.00	0.00	0.00
051700300032 - Enhancing Skills and Knowledge (General)	Intervention on disasters preparedness/resilience on re-roofing of	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	20,000,000.00	60,000,000.00	55,318,000.00
051700300033 - Enhancing Skills and Knowledge (General)	Procure and distribute 1,000 white board and	23010124 - PURCHASE OF	70961 - SUBSIDIARY	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	40,000,000.00	30,000,000.00
051700300034 - Enhancing Skills and Knowledge (General)	Procure and distribute 4 laptops for PRS	23010113 - PURCHASE OF	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
051700300035 - Enhancing Skills and Knowledge (General)	Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41441800 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
051700300036 - Enhancing Skills and Knowledge (General)	Procure and distribute 500No. of 750 litres GP Tank with iron stands for public primary	23020105 - CONSTRUCTION / PROVISION OF WATER	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	52,500,000.00	52,500,000.00	0.00	0.00	0.00	0.00
051700300037 - Enhancing Skills and Knowledge (General)	Drilling of 6 boreholes for public primary and Junior secondary schools	23020105 - CONSTRUCTION / PROVISION OF WATER	70912 - PRIMARY EDUCATION	41441800 - STATE WIDE	0.00	72,000,000.00	72,000,000.00	0.00	69,200,000.00	80,000,000.00	60,000,000.00
051700300038 - Enhancing Skills and Knowledge (General)	Print, purchase and distribute Quality Assurance instruments, manuals and	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	120,000,000.00	120,000,000.00	0.00	86,100,000.00	60,000,000.00	40,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700800100	Enugu State Library Board										
Total					0.00	300,000,000.00	300,000,000.00	0.00	115,000,000.00	35,000,000.00	151,000,000.00
051700800001 - Enhancing Skills and Knowledge (General)	Rehabilitation Nsukka Zonal Library	23030110 - REHABILITATION /	70981 - EDUCATION N.E.C	41421300 - NSUKKA	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
051700800002 - Enhancing Skills and Knowledge (General)	Upgrading, Digitalization, Rehabilitation, Furnishing of Enugu Library, Enugu North LGA	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
051700800003 - Enhancing Skills and Knowledge (General)	Provision of Rural Libraries in 3 Senatorial	23020111 - CONSTRUCTION /	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
051700800004 - Enhancing Skills and Knowledge (General)	Rehabilitation Awgu Zonal Library	23030110 - REHABILITATION /	70981 - EDUCATION N.E.C	41430100 - AGWU	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
051700800005 - Enhancing Skills and Knowledge (General)	Procure Books and Journals	23010125 - PURCHASE OF	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	1,000,000.00
051700800006 - Enhancing Skills and Knowledge (General)	Establishment of E-Library	23020111 - CONSTRUCTION /	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	30,000,000.00	150,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700900100	Examinations Development Centre										
Total					0.00	6,800,000.00	6,800,000.00	0.00	50,000,000.00	0.00	0.00
051700900001 - Enhancing Skills and Knowledge (General)	Purchase of 4Nos Laptop and 6Nos Desktop Computer for optimal service delivery of units	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051700900002 - Enhancing Skills and Knowledge (General)	Purchase and intallation of 20KVA Generator for alternative power supply to the centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	3,800,000.00	3,800,000.00	0.00	0.00	0.00	0.00
051700900003 - Enhancing Skills and Knowledge (General)	Reconstruction of office building to a one	23030121 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051701000100 Agency for Mass Literacy											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	19,560,000.00	19,560,000.00	0.00	15,600,000.00	44,500,000.00	45,880,000.00
051701000001 - Enhancing Skills and Knowledge (General)	Purchase of equipment and tool for vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones (sewing machine, weaving machine, pressing iron, large	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41441800 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
051701000002 - Enhancing Skills and Knowledge (General)	Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41410500 - ENUGU SOUTH	0.00	15,560,000.00	15,560,000.00	0.00	10,000,000.00	34,500,000.00	35,880,000.00
051701000003 - Enhancing Skills and Knowledge (General)	Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	41410500 - ENUGU SOUTH	0.00	1,200,000.00	1,200,000.00	0.00	600,000.00	0.00	0.00
051701000004 - Enhancing Skills and Knowledge (General)	Purchase of office furniture for SAME office/literacy/vocational skills acquisition	23010112 - PURCHASE OF OFFICE FURNITURE AND	70981 - EDUCATION N.E.C	41410500 - ENUGU SOUTH	0.00	1,300,000.00	1,300,000.00	0.00	3,000,000.00	0.00	0.00

051701800100 Enugu State Polytechnic Iwollo											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					4,005,856.00	980,500,000.00	980,500,000.00	10,000,000.00	1,003,500,000.00	304,000,000.00	2,500,000.00
051701800001 - Enhancing Skills and Knowledge (General)	Accreditation of 10 new courses and re-accreditation of 10 existing courses	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
051701800002 - Enhancing Skills and Knowledge (General)	Establishment of school of Agriculture at	23020107 - CONSTRUCTION /	70942 - SECOND STAGE OF	41421500 - UDENU	0.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	0.00
051701800003 - Enhancing Skills and Knowledge (General)	Construction of Meteorology station.	23020107 - CONSTRUCTION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
051701800004 - Enhancing Skills and Knowledge (General)	Construction of Office Buildings at Udenu(Fencing, Clearing Stumping and Creation of Access Road, Veterinary Clinic, Farm Shade, Poultry House, Piggry House, Concrete Pond, Cattle Spray Race, 2Nos. Blocks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	375,000,000.00	375,000,000.00	0.00	0.00	0.00	0.00
051701800005 - Enhancing Skills and Knowledge (General)	Provision of Laboratory Equipments and Furnishing of Offices at Enugu Campus	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	35,500,000.00	35,500,000.00	0.00	0.00	0.00	0.00
051701800006 - Enhancing Skills and Knowledge (General)	Purchase of Agric Input and Horticultural crops for Iwollo and Udenu	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	61,500,000.00	61,500,000.00	10,000,000.00	61,500,000.00	0.00	0.00
051701800007 - Enhancing Skills and Knowledge (General)	Development of Udenu Campus Master Plan	23020107 - CONSTRUCTION /	70942 - SECOND STAGE OF	41421500 - UDENU	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
051701800008 - Enhancing Skills and Knowledge (General)	Provision of Equipment for School of Financial Studies and Communication Studies	23010124 - PURCHASE OF TEACHING / LEARNING AID	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00	0.00
051701800009 - Enhancing Skills and Knowledge (General)	Construction of Buildings (Iwollo Hostel, Administrative Building,)	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	178,000,000.00	178,000,000.00	0.00	250,000,000.00	200,000,000.00	0.00
051701800010 - Enhancing Skills and Knowledge (General)	Purchase of four number fairly used generating	23010119 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00
051701800011 - Enhancing Skills and Knowledge (General)	Rehabilitation of bore hole and Reticulation of water in Udenu and iwollo, Enugu campus	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	0.00	0.00
051701800012 - Enhancing Skills and Knowledge (General)	Construction, Installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu Metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	0.00	0.00
051701800013 - Enhancing Skills and Knowledge (General)	Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
051701800014 - Enhancing Skills and Knowledge (General)	Provision and equipping of medical centre	23010122 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
051701800015 - Enhancing Skills and Knowledge (General)	Purchase of Vehicles (6No Toyota Camary Model 2010, 2Nos Staff Buses, 3Nos Operational/Project Vehicles, 3Nos Equipt	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
051701800016 - Enhancing Skills and Knowledge (General)	Purchase and Installation of Accounting	23050102 - COMPUTER	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
051701800017 - Enhancing Skills and Knowledge (General)	Provision of library equipment & books, 250Nos computers Engineering equipment, upgrading of e-leraning & E-Library. Provision	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	35,000,000.00	35,000,000.00	0.00	50,000,000.00	0.00	0.00
051701800018 - Enhancing Skills and Knowledge (General)	Rehabilitation and equipping of Enterpreneurship Deveopment center (skill	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	4,000,000.00	2,500,000.00
051701800019 - Enhancing Skills and Knowledge (General)	Provision, renovation and furnishing of general Offices and conviniences	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
051701800020 - Enhancing Skills and Knowledge (General)	Purchase of 2 no staff buses	23010108 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	4,005,856.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051701800021 - Enhancing Skills and Knowledge (General)	Purchase of sports and recreational development equipment in the three	23010126 - PURCHASE OF SPORTING / GAMING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00

051701900100 Enugu State College of Education (Technical)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					122,500.00	108,345,000.00	108,345,000.00	0.00	367,290,000.00	0.00	0.00
051701900001 - Enhancing Skills and Knowledge (General)	Rehabilitation of College Administration	23030121 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	27,500,000.00	0.00	0.00
051701900002 - Enhancing Skills and Knowledge (General)	Rehabilitation / Renovation of 2 no. Hostel	23030103 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
051701900003 - Enhancing Skills and Knowledge (General)	Purchase of 10 no. Dell core i7 laptops for ICT	23010113 - PURCHASE OF	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	8,415,000.00	0.00	0.00
051701900004 - Enhancing Skills and Knowledge (General)	Purchase of Communication Equipment, 1 no. multimedia projector and 1 no. video editing suit and Electric Kiln for School of Vocational Education; 1no multimedia ACER Projector	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	5,545,000.00	5,545,000.00	0.00	8,400,000.00	0.00	0.00
051701900005 - Enhancing Skills and Knowledge (General)	Construction of 1 no standard meeting pitch for Physical and health education department	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
051701900006 - Enhancing Skills and Knowledge (General)	Construction of box culvert at Agric Education	23020114 - CONSTRUCTION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	7,800,000.00	7,800,000.00	0.00	12,000,000.00	0.00	0.00
051701900007 - Enhancing Skills and Knowledge (General)	Reactivation of the existing College WIFI / Internet services base system with appropriate	23030127 - REHABILITATION/REPAIRS-	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	13,700,000.00	0.00	0.00
051701900008 - Enhancing Skills and Knowledge (General)	Provision and Installation of Intercom telephone services for effective service delivery	23030127 - REHABILITATION/REPAIRS-	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,350,000.00	0.00	0.00
051701900009 - Enhancing Skills and Knowledge (General)	Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000	23020105 - CONSTRUCTION / PROVISION OF WATER	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
051701900010 - Enhancing Skills and Knowledge (General)	Landscapping and external work at the surroundings of 4 nos. of College building	23040102 - EROSION & FLOOD CONTROL	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
051701900011 - Enhancing Skills and Knowledge (General)	Purchase of office equipments, 5 nos colored printers, 5 nos photocopying machines, 3 nos scanners (Hp scan jet pro 3500 fl), 2 nos. Numbering machines (15 digit 215) 2 nos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
051701900012 - Enhancing Skills and Knowledge (General)	Purchase of office furniture for e-library department, 20 nos steel shelf single and three in one. 10 nos steel shhet two in one, 5 nos steel display rack, 5 nos show glass cupboard. 5	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
051701900013 - Enhancing Skills and Knowledge (General)	Purchase of 6 nos. Toyota Camry (Spider) brand for six (6) Principal officers and 1No Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	95,000,000.00	95,000,000.00	0.00	166,925,000.00	0.00	0.00
051701900014 - Enhancing Skills and Knowledge (General)	Purchase of E-learning Equipments for easy learning, development of e-learning software/ licensing, 2 nos, digital e-board 82 multi touch	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70141 - BASIC RESEARCH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
051701900015 - Enhancing Skills and Knowledge (General)	Rehabilitation of Educational Institutional	23030121 - REHABILITATION /	70141 - BASIC RESEARCH	41410400 - ENUGU NORTH	122,500.00	0.00	0.00	0.00	0.00	0.00	0.00

051702600200 Enugu State University of Science and Technology											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					683,437,804.00	391,200,000.00	391,200,000.00	100,000,000.00	600,000,000.00	0.00	0.00
051702600001 - Enhancing Skills and Knowledge (General)	Construction of Educational Building	23020107 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	168,773,100.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600002 - Enhancing Skills and Knowledge (General)	Procurement of Learning Materials and Rehabilitation of facilities for accreditation	23010124 - PURCHASE OF TEACHING / LEARNING AID	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	391,200,000.00	391,200,000.00	100,000,000.00	0.00	0.00	0.00
051702600003 - Enhancing Skills and Knowledge (General)	Perimeter fencing Fencing of 15Km Sch.	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
051702600004 - Enhancing Skills and Knowledge (General)	Const. of 3Km Access Road to New Hostel Areas & Pharmacy Building	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	123,611,139.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600005 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment	23010112 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	12,730,689.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600006 - Enhancing Skills and Knowledge (General)	Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	82,711,253.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
051702600007 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture (tables, chairs)	23010112 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	59,892,036.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600008 - Enhancing Skills and Knowledge (General)	Procurement of classroom furniture for college	23010112 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	37,935,476.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600009 - Enhancing Skills and Knowledge (General)	Library Books at Cost	23010125 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	20,956,151.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600010 - Enhancing Skills and Knowledge (General)	Infrastructural Development fund	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	30,376,085.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600011 - Enhancing Skills and Knowledge (General)	Purchase of 1No Toyota Prado SUV for the VC	23010105 - PURCHASE OF	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	106,451,875.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600012 - Enhancing Skills and Knowledge (General)	Electricity Supply Infrastructure	23020103 - CONSTRUCTION /	70435 - ELECTRICITY	41410400 - ENUGU NORTH	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051702600013 - Enhancing Skills and Knowledge (General)	Water reticulation to all faculties and students	23020105 - CONSTRUCTION /	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00

051702600300 ESUTH College of Medicine (Teaching)											

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	7,850,000,000.00	7,850,000,000.00	199,086,750.00	0.00	0.00	0.00
051702600001 - Enhancing Skills and Knowledge (General)	Construction of Perimeter Fencing and Gate at College of Medicine, ESUT, Igbo eno, Udenu	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	650,000,000.00	650,000,000.00	0.00	0.00	0.00	0.00
051702600002 - Enhancing Skills and Knowledge (General)	Construction of Borehole, overhead tanks, Supply and Installation of Mechanical Utilities/Water supply and retriulation at College of Medicine, ESUT, Igbo Eno, Udenu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	500,000,000.00	500,000,000.00	199,086,750.00	0.00	0.00	0.00
051702600003 - Enhancing Skills and Knowledge (General)	Supply and Installation of External Electrical Engineering services Infrastructure (amoured cables, service lines, connections to buildings, etc.) at College of Medicine, ESUT, Igbo Eno,	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
051702600004 - Enhancing Skills and Knowledge (General)	Furnishing and Equiping of 2 No. 8 classrooms, 2 No. 10 Classrooms, 2No. 12 Classrooms at College of Medicine, ESUT, Igbo Eno, Udenu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	2,700,000,000.00	2,700,000,000.00	0.00	0.00	0.00	0.00
051702600005 - Enhancing Skills and Knowledge (General)	Furnishing and Equiping - Hostel Blocks A and B at ESUT, Igbo Eno, Udenu LGA, Enugu State	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
051702600006 - Enhancing Skills and Knowledge (General)	Proposed Construction, Furnishing and Equiping of Medical Library Complex at ESUT Teaching Hospital, Igbo Eno, Udenu LGA,	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
051702600007 - Enhancing Skills and Knowledge (General)	Proposed Construction, Furnishing and Equiping of Morden Mortuary at ESUT Teaching Hospital, Igbo Eno, Udenu LGA,	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
051702600008 - Enhancing Skills and Knowledge (General)	Construction of 20 Rooms Boutique apartment staff quarters at ESUT, Igbo Eno, Udenu LGA,	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00
051702600009 - Enhancing Skills and Knowledge (General)	External Works and Landscaping at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41421500 - UDENU	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	0.00	0.00	0.00	3,869,000,000.00	937,700,000.00	803,500,000.00
041702700001 - Improvement to Human Health (General)	Provision of Science Laboratory/ Engineering equipment, ICT, security equipment and	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,700,000,000.00	0.00	0.00
041702700002 - Improvement to Human Health (General)	Furnishing of classrooms	23010112 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
041702700003 - Improvement to Human Health (General)	Furniture and fittings for Hostels block A & B	23010112 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
041702700004 - Improvement to Human Health (General)	Proposed Construction , Furnishing and equiping of modern Mortuary	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
041702700005 - Improvement to Human Health (General)	Proposed Construction, furnishing and equiping of medical library complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
041702700006 - Improvement to Human Health (General)	Procurement of integrated soft and hardware	23050102 - COMPUTER	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	2,700,000.00	3,500,000.00
041702700007 - Improvement to Human Health (General)	Procurement of three (6) units of Sound Proof England Perkins GMG generators (350kva	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00	0.00
041702700008 - Improvement to Human Health (General)	Procurement of Solar Power System to include arrangement of photovoltaic modules, battery banks, inverters and charge controllers all arranged to capture solar energy and generate	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	85,000,000.00	0.00
041702700009 - Improvement to Human Health (General)	Costruction of 2 No central workshops	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
041702700010 - Improvement to Human Health (General)	construction of fire service station	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
041702700011 - Improvement to Human Health (General)	Construction of 2 No. Hostel 120 bedspaces	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	800,000,000.00	800,000,000.00
041702700012 - Improvement to Human Health (General)	Completion of the Construction and Repayment of tax element of 9 Nos Boreholes	23020118 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	41,000,000.00	0.00	0.00
041702700013 - Improvement to Human Health (General)	Procurement of 4 No. Vehicles and Insurance Policy for Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	128,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					171,081,963.00	410,760,000.00	410,760,000.00	100,000,000.00	271,000,000.00	385,294,290.00	433,769,280.00
051703100001 - Enhancing Skills and Knowledge (General)	Rehabilitation of school building	23030106 - REHABILITATION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	7,115,606.00	0.00	0.00	0.00	0.00	0.00	0.00
051703100002 - Enhancing Skills and Knowledge (General)	Computer Equipment	23010113 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	584,920.00	0.00	0.00	0.00	0.00	0.00	0.00
051703100003 - Enhancing Skills and Knowledge (General)	Other Infrastructure	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	50,648,300.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051703100004 - Enhancing Skills and Knowledge (General)	Industrial Machine and Equipment	23010129 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	2,883,100.00	0.00	0.00	0.00	0.00	0.00	0.00
051703100005 - Enhancing Skills and Knowledge (General)	Purch of teaching/learning aids (projectors,	23010124 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
051703100006 - Enhancing Skills and Knowledge (General)	Purchase of Office furniture	23010112 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051703100007 - Enhancing Skills and Knowledge (General)	Purchase of 2no. Toyota Hilux for Rector & Completion and Roofing of Industrial Center	23010106 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
051703100008 - Enhancing Skills and Knowledge (General)	Construction of a New Administrative Block	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	20,100,000.00	20,100,000.00	0.00	69,000,000.00	146,000,000.00	167,000,000.00
051703100009 - Enhancing Skills and Knowledge (General)	Renovation of existing Office Block: Student Affairs and Cash Office Building	23020101 - CONSTRUCTION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	15,345,716.00	0.00	0.00	0.00	0.00	0.00	0.00
051703100010 - Enhancing Skills and Knowledge (General)	Purchase of Accreditation Equipment and Reconstruction of food Technology & Electrical Engineering Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	84,975,321.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
051703100011 - Enhancing Skills and Knowledge (General)	Reconstruction of food Technology & Electrical Engineering Complex	23010124 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	969,000.00	22,263,760.00	22,263,760.00	0.00	39,000,000.00	45,000,000.00	51,000,000.00
051703100012 - Enhancing Skills and Knowledge (General)	Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 inter xeon silver 4110 x1 sockets,	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	35,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
051703100013 - Enhancing Skills and Knowledge (General)	20000m Perimeter fencing of IMT premises	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	74,156,000.00	74,156,000.00	0.00	28,000,000.00	29,000,000.00	33,000,000.00
051703100014 - Enhancing Skills and Knowledge (General)	Purchase of 5 no Toyota Corolla 1.8L deluxe full option saloon cars for principal Officers	23020118 - CONSTRUCTION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00
051703100015 - Enhancing Skills and Knowledge (General)	Purch. of 1no. Innoson luxurious buses IVM	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
051703100016 - Enhancing Skills and Knowledge (General)	Re-equiping of IMT Knowledge Centre at	23010108 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051703100017 - Enhancing Skills and Knowledge (General)	Reconstruction of Science Lab Tech/ Mechanical Engr, Ceramic Academic Building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	28,000,000.00	43,000,000.00	50,000,000.00
051703100018 - Enhancing Skills and Knowledge (General)	Reconstruction of Chemical Engr, Statistics, Civil Engr, Building tech and quantity surveying	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	36,000,000.00	0.00	0.00	21,000,000.00	43,800,000.00	50,000,000.00
051703100019 - Enhancing Skills and Knowledge (General)	Reconstruction of Academic Department of	23030106 - REHABILITATION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	29,000,000.00	19,769,280.00
051703100020 - Enhancing Skills and Knowledge (General)	Water pipeline Extension/Relocation scheme	23030106 - REHABILITATION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	0.00	15,240,240.00	15,240,240.00	0.00	36,000,000.00	19,494,290.00	33,000,000.00
051703100021 - Enhancing Skills and Knowledge (General)		23030104 - REHABILITATION /	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051705100100	Post-Primary Schools Management Board										
Total					0.00	508,560,000.00	508,560,000.00	0.00	663,000,000.00	0.00	0.00
051705100001 - Enhancing Skills and Knowledge (General)	Renovation of 18Nos public secondary schools in Enugu State, 3Nos schools in each Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	41441800 - STATE WIDE	0.00	213,360,000.00	213,360,000.00	0.00	214,000,000.00	0.00	0.00
051705100002 - Enhancing Skills and Knowledge (General)	Procurement of Science equipment: Biology, chemistry and Physics for 40Nos Secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID	70922 - UPPER-SECONDARY EDUCATION	41441800 - STATE WIDE	0.00	26,400,000.00	26,400,000.00	0.00	27,000,000.00	0.00	0.00
051705100003 - Enhancing Skills and Knowledge (General)	Provision of 12No solar powered boreholes in Public Secondary Schools across the State:	23020105 - CONSTRUCTION / PROVISION OF WATER	70922 - UPPER-SECONDARY EDUCATION	41441800 - STATE WIDE	0.00	118,800,000.00	118,800,000.00	0.00	0.00	0.00	0.00
051705100004 - Enhancing Skills and Knowledge (General)	Perimeter fencing/Survey plan of 6Nos Public Secondary Schools: 1No School in each education Zone to avoid incessant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	41441800 - STATE WIDE	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00
051705100005 - Enhancing Skills and Knowledge (General)	Conduct skill festival programme in the 3 senatorial zones (1 student, 1 skill)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL	70922 - UPPER-SECONDARY EDUCATION	41441800 - STATE WIDE	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
051705100006 - Enhancing Skills and Knowledge (General)	Construction of His Excellency Gov. Ifeanyi Ugwuanyi multipurpose hall/auditorium at	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70922 - UPPER-SECONDARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	272,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
051705400100	Enugu State Science Technical and Vocational										
Total					41,195,600.00	238,000,000.00	238,000,000.00	0.00	364,100,000.00	67,800,000.00	51,325,992,000.00
051705400001 - Enhancing Skills and Knowledge (General)	Purchase of furniture (office seats, tables, steel	23010112 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051705400002 - Enhancing Skills and Knowledge (General)	Purchase of Vocational Teaching and Construction of 6no Classroom blocks in STV Schools/Colleges (CCC Ngwo, VC Obollo-orie, GTC Enugu, ITC Ikem-Neke, STVC Enuogu Nkerefi, GTVC Agbaja Umumba Ndiuno, TVC	23010124 - PURCHASE OF	70942 - SECOND STAGE OF	41441800 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	12,000,000.00	0.00	0.00
051705400003 - Enhancing Skills and Knowledge (General)	Procurement of 6no SUMEC FIREMAN 3KVA Generator for computer laboratories (one each	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	1,101,000.00	65,000,000.00	65,000,000.00	0.00	0.00	0.00	0.00
051705400004 - Enhancing Skills and Knowledge (General)	Purchase of 3no HP 3in1 printers (for printing, scanning and photocopying) at STVSMB	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
051705400005 - Enhancing Skills and Knowledge (General)	Procurement of 60no HP Desktop computer sets and accessories (10 sets each for 6	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	600,000.00	0.00	0.00
051705400006 - Enhancing Skills and Knowledge (General)	Procurement of 2no 14 seater Buses (IVM 6499) for Awgu and Obollo	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
051705400007 - Enhancing Skills and Knowledge (General)	Rehabilitation of dilapidated Buildings in STV	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41430100 - AGWU	0.00	0.00	0.00	0.00	56,000,000.00	0.00	0.00
051705400008 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicles	23030103 - REHABILITATION /	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	2,924,300.00	0.00	0.00	0.00	0.00	0.00	0.00
051705400009 - Enhancing Skills and Knowledge (General)		23010105 - PURCHASE OF	70942 - SECOND STAGE OF	41410400 - ENUGU NORTH	14,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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051705400010 - Enhancing Skills and Knowledge (General)	Perimeter fencing of Hostel/Refectory and encroachment prone areas	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	40,000,000.00	40,000,000.00	0.00	45,000,000.00	45,000,000.00	51,300,000,000.00
051705400011 - Enhancing Skills and Knowledge (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	932,300.00	0.00	0.00	0.00	0.00	0.00	0.00
051705400012 - Enhancing Skills and Knowledge (General)	Const. of 4No. toilet facilities for the two	23020104 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	15,147,500.00	0.00	0.00	0.00	0.00	0.00	0.00
051705400013 - Enhancing Skills and Knowledge (General)	Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	4,585,000.00	0.00	0.00	0.00	0.00	0.00	0.00
051705400014 - Enhancing Skills and Knowledge (General)	Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	22,800,000.00	25,992,000.00
051705400015 - Enhancing Skills and Knowledge (General)	Construction/Renovation of Dormitory Facilities at SSSG Agbani, GTC Nsukka, STVC	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00	0.00
051705400016 - Enhancing Skills and Knowledge (General)	Procure 6 nos Desktop computers &	23010113 - PURCHASE OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	464,500.00	0.00	0.00	0.00	0.00	0.00	0.00
051705400017 - Enhancing Skills and Knowledge (General)	Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, GTC Nsukka and	23020118 - CONSTRUCTION / PROVISION OF	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	50,000,000.00	50,000,000.00	0.00	60,000,000.00	0.00	0.00
051705400018 - Enhancing Skills and Knowledge (General)	create drainages, control erosion as well as landscaping at GTC Enugu	23040102 - EROSION & FLOOD CONTROL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
051705400019 - Enhancing Skills and Knowledge (General)	Renovation of Examination halls in 6 STV schools across the six educational zones.	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
051705400020 - Enhancing Skills and Knowledge (General)	Construction of 10 no classroom blocks	23020107 - CONSTRUCTION /	70942 - SECOND STAGE OF TERTIARY EDUCATION	41441800 - STATE WIDE	1,101,000.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00

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051705600100	Enugu State Scholarship and Education Loans										
Total					0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00
051705600001 - Enhancing Skills and Knowledge (General)	Purchase of Office equipment (5Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refridgerator, 2Nos Still Cameras, 1No	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	0.00	0.00

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052100100100	Ministry of Health										
Total					218,151,725.00	1,982,400,000.00	1,982,400,000.00	453,639,679.68	1,370,000,000.00	5,000,000.00	0.00
042100100001 - Improvement to Human Health (General)	Strengthen Health Management Information System (HMIS) at all levels (including data	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	7,000,000.00	0.00	0.00
042100100002 - Improvement to Human Health (General)	Establishment of the State Health Workforce Registry/Human Resources for Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00
042100100003 - Improvement to Human Health (General)	Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbo Eno Phase1, Enugu State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00
042100100004 - Improvement to Human Health (General)	Safe Motherhood Programme: orientation of all TBAs in the State, maternal health services (ANC, facility delivery, post-natal care, newborn care), formation of maternal death	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
042100100005 - Improvement to Human Health (General)	Malaria Elimination Programme: procurement of LLINs, Mapping and geographic reconnaissance of areas for indoor residual	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	10,660,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
042100100006 - Improvement to Human Health (General)	Equipping and furnishing of newly constructed Amenity Building in Enugu Ezike General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
042100100007 - Improvement to Human Health (General)	Procurement of rapid test kits (HIV, viral	23010122 - PURCHASE OF	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
042100100008 - Improvement to Human Health (General)	Support for school health services programme in secondary and primary schools	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
042100100009 - Improvement to Human Health (General)	Intervention and response to epidemic prone diseases (lassa fever, yellow fever, COVID-19 and other unforeseen epidemic): procurement	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
042100100010 - Improvement to Human Health (General)	Joint Health Sector Inspection of Private Health Facilities, private and public lab for service	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
042100100011 - Improvement to Human Health (General)	Expansion of EOC to accommodate WASH Facilities for proper coordination of out break	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
042100100012 - Improvement to Human Health (General)	Scale-up health promotion activities at all levels through (Purchase of communication garget, production of IEC material and	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
042100100013 - Improvement to Human Health (General)	Strengthen system for food and water safety	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
042100100014 - Improvement to Human Health (General)	Support integration of disease surveillance activities at all levels of the healthcare system	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00

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042100100015 - Improvement to Human Health (General)	Strengthening and equipment of Health State	23010112 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
042100100016 - Improvement to Human Health (General)	Tuberculosis and Leprosy Control Programme- Prevention and care	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
042100100017 - Improvement to Human Health (General)	Health Edu Prog includ Productn of IEC	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	554,000.00	0.00	0.00	0.00	0.00	0.00	0.00
042100100018 - Improvement to Human Health (General)	Epidemiology, Surveillance, control of disease	23040104 - INDUSTRIAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	99,953,628.00	0.00	0.00	0.00	0.00	0.00	0.00
042100100019 - Improvement to Human Health (General)	Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	7,036,797.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00
042100100020 - Improvement to Human Health (General)	(Family Planning & Pop Control- Traing & Procure Gene X Pert machines for each LGA procure TB-LAMP Machine in the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	36,157,000.00	0.00	0.00	0.00	0.00	0.00	0.00
042100100021 - Improvement to Human Health (General)	Procure Truenant Machine for TB testing in the Domestication, print and distribute policies and regulations on safe water supply, hygiene and	23010122 - PURCHASE OF HEALTH / MEDICAL	70713 - THERAPEUTIC APPLIANCES AND	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
042100100022 - Improvement to Human Health (General)	Support to develop Health Sector Plan, Joint Review of plan performance	23010122 - PURCHASE OF HEALTH / MEDICAL	70713 - THERAPEUTIC	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,200,000.00	0.00	0.00
042100100023 - Improvement to Human Health (General)	Expand access to integrated preventive chemotherapy supply in NTD programmes (case identification, management and	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
042100100024 - Improvement to Human Health (General)	Coordination of of routine health finance evidence generation and management for the	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
042100100025 - Improvement to Human Health (General)	Procurement Distribution of 10,000 LLINs to pregnant mothers, children under 5 and	23010122 - PURCHASE OF HEALTH / MEDICAL	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	14,000,000.00	14,000,000.00	0.00	6,800,000.00	0.00	0.00
042100100026 - Improvement to Human Health (General)	Guinea-Worm Eradication Prog-Maintain	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
042100100027 - Improvement to Human Health (General)	Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	23010122 - PURCHASE OF HEALTH / MEDICAL	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
042100100028 - Improvement to Human Health (General)	Upgrading of Central Medical Stores(CMS) to pharmagrade warehouse (to meet pharmacy	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	1,390,300.00	0.00	0.00	0.00	0.00	0.00	0.00
042100100029 - Improvement to Human Health (General)	Computerization of CMS (M-Supply)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	59,400,000.00	59,400,000.00	0.00	0.00	0.00	0.00
042100100030 - Improvement to Human Health (General)	Purchase of office equipment (photocopying	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
042100100031 - Improvement to Human Health (General)	Refurbish and Purchase of Office furniture (Refrigerators, Air Conditioners) for the Director Public Health, Medical Services and	23050102 - COMPUTER	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
042100100032 - Improvement to Human Health (General)	Provision of Solar Power/ Electricity	23010115 - PURCHASE OF	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	6,700,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00
042100100033 - Improvement to Human Health (General)	Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) (Emergency life saving support	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	7,000,000.00	0.00	0.00
042100100034 - Improvement to Human Health (General)	Establishment of State TRUAMA Centre in the 3 Senatorial zones of the State	23020103 - CONSTRUCTION / PROVISION OF HOSPITALS /	70435 - ELECTRICITY	41410400 - ENUGU NORTH	6,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
042100100035 - Improvement to Human Health (General)	Purchase and distribution of medical	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
042100100036 - Improvement to Human Health (General)	Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers,	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	35,000,000.00	5,000,000.00	0.00
042100100037 - Improvement to Human Health (General)	Purchase of 1 No. Toyota Hilux Van for the department of Medical Service (ehance revenue generation and maintenance of	23010122 - PURCHASE OF	70712 - OTHER MEDICAL	41410400 - ENUGU NORTH	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
042100100038 - Improvement to Human Health (General)	Procurement of equipment for demonstration room and instructional material for school of midwifery Awgu for the reaccreditation	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
042100100039 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
042100100040 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70751 - R & D HEALTH	41430100 - AGWU	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
042100100041 - Improvement to Human Health (General)	Completion of the construction, landscaping, fencing of Cottage Hospital with Isolation Wing at Oji River, Udenu, Igboeze North and Awgu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41430100 - AGWU	0.00	53,000,000.00	53,000,000.00	0.00	0.00	0.00	0.00
042100100042 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Igbo-Eze North	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41421500 - UDENU	0.00	64,500,000.00	64,500,000.00	0.00	0.00	0.00	0.00
042100100043 - Improvement to Human Health (General)	Completion of the construction, Furnishing and external works/Landscaping at Amenity facility in Enugu Ezike General Hospital at Igbo-Eze	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41431400 - OJI RIVER	2,000,000.00	75,000,000.00	75,000,000.00	35,206,493.36	320,000,000.00	0.00	0.00
042100100044 - Improvement to Human Health (General)	Completion of the construction of Students Hostel and Auditorium at school of Midwifery, Awgu as part of criteria for full	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41420800 - IGBO EZE NORTH	0.00	59,000,000.00	59,000,000.00	6,167,361.30	0.00	0.00	0.00
042100100045 - Improvement to Human Health (General)	Construction of hostel at School of Midwifery, Awgu as part of criteria for full accreditation of	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41420800 - IGBO EZE NORTH	0.00	458,000,000.00	458,000,000.00	412,265,825.02	100,000,000.00	0.00	0.00
042100100046 - Improvement to Human Health (General)	Completion of the construction of Students Hostel and Auditorium at school of Midwifery, Awgu as part of criteria for full	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	41430100 - AGWU	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
042100100047 - Improvement to Human Health (General)	Construction of hostel at School of Midwifery, Awgu as part of criteria for full accreditation of	23020107 - CONSTRUCTION / PROVISION OF PUBLIC	70741 - PUBLIC HEALTH SERVICES	41430100 - AGWU	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

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042100100048 - Improvement to Human Health (General)	Construction of Auditorium for School of Midwifery, Awgu as part of criteria for full	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70741 - PUBLIC HEALTH SERVICES	41430100 - AGWU	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
042100100049 - Improvement to Human Health (General)	Procurement of drugs, quality forensic examinations, STI management, HIV testing and other clinical services to rape survivors at the Enugu State Government Tamar Sexual	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
042100100050 - Improvement to Human Health (General)	Strengthening and equipment of the Logistics Management Coordinating Unit for drug	23010122 - PURCHASE OF HEALTH / MEDICAL	70712 - OTHER MEDICAL PRODUCTS	41441800 - STATE WIDE	0.00	7,000,000.00	7,000,000.00	0.00	5,000,000.00	0.00	0.00
042100100051 - Improvement to Human Health (General)	Purchase of low cabin Ambulance Vehicles	23010106 - PURCHASE OF	70731 - GENERAL HOSPITAL	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
042100100052 - Improvement to Human Health (General)	Environmental / Occupational health programme:including Trainings, sensitization	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
042100100053 - Improvement to Human Health (General)	Prevention, case detention and response through surveillance Activities for Guinea	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
042100100054 - Improvement to Human Health (General)	Recapitalization of the Drug Revolving Fund	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
042100100055 - Improvement to Human Health (General)	Strengthening community reponses and ownership of health promotion	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
042100100056 - Improvement to Human Health (General)	Intervention and response to epidemic disease	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00

052100300100 Enugu State Primary Health Care											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	1,579,150,000.00	1,383,150,000.00	64,575,851.75	1,052,650,000.00	728,277,090.00	735,717,090.00
042100300001 - Improvement to Human Health (General)	Strengthening Health Management Information System (HMIS) in all PHCs in the	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	7,500,000.00	7,500,000.00	0.00	5,000,000.00	0.00	0.00
042100300002 - Improvement to Human Health (General)	National Immunizational Plus Days (NIPDs)	23050104 -	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	4,652,200.00	30,000,000.00	0.00	0.00
042100300003 - Improvement to Human Health (General)	Advocacy Programme for Home & Abroad women on Early Initiation (E.I.), Exclusive Breastfeeding (EBF-1, 6, 24) during the 2022	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
042100300004 - Improvement to Human Health (General)	Strengthening Covid-19 Vaccine distribution	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	40,000,000.00	40,000,000.00	16,767,300.00	20,000,000.00	40,000,000.00	40,000,000.00
042100300005 - Improvement to Human Health (General)	Support active case finding of SAM and provide appropriate treatment	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
042100300006 - Improvement to Human Health (General)	Strengthen capacities of the LGA and facility health workers to facilitate the implementation of BHCPF and minimum service package(MSP)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	8,000,000.00	5,000,000.00	5,000,000.00
042100300007 - Improvement to Human Health (General)	Improve Reproductive Health Programme in 17	23050101 - RESEARCH AND	70751 - R & D HEALTH	41441800 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
042100300008 - Improvement to Human Health (General)	Family Planning (FP) Programme	23050104 -	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	2,000,000.00
042100300009 - Improvement to Human Health (General)	Child and adolescent reproductive health	23050104 -	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
042100300010 - Improvement to Human Health (General)	Conduct African/Enugu State Vaccination	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
042100300011 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Uzo Uwani LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41421700 - UZO UWANI	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
042100300012 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Udenu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41421500 - UDENU	0.00	10,000,000.00	10,000,000.00	8,363,150.88	0.00	0.00	0.00
042100300013 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Isi-Uzo LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41411000 - ISI UZO	0.00	10,000,000.00	10,000,000.00	8,363,150.87	0.00	0.00	0.00
042100300014 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41430600 - EZEAGU	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
042100300015 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Nkanu East LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41411100 - NKANU EAST	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
042100300016 - Improvement to Human Health (General)	Construction of Type III PHC Facilities in Oji River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41431400 - OJI RIVER	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
042100300017 - Improvement to Human Health (General)	Construction of Type III PHC Facilities in Awgu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41430100 - AGWU	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
042100300018 - Improvement to Human Health (General)	Construction of Type III PHC Facilities in Aninri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41430200 - ANINRI	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
042100300019 - Improvement to Human Health (General)	Upgrading, renovation and equipping of existing PHCs to Type III PHC Facilities in Enugu State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	200,000,000.00	4,000,000.00	3,700,000.00	300,000,000.00	0.00	0.00
042100300020 - Improvement to Human Health (General)	Renovation of cold chain Units and surroundings	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	25,000,000.00	0.00	0.00
042100300021 - Improvement to Human Health (General)	Construction of Iron shelves for packing of vaccine,, devices and other dry stock	23010112 - PURCHASE OF OFFICE FURNITURE AND	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	5,000,000.00	0.00
042100300022 - Improvement to Human Health (General)	Dedicated fund for planned preventive maintenance(PPM) for routine maintenance of Cold Chain Equipments to prevent	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
042100300023 - Improvement to Human Health (General)	COVID-19 Risk Communication Programme for Community Health Influencers, Promoters and	23050101 - RESEARCH AND DEVELOPMENT	70461 - COMMUNICATION	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
042100300024 - Improvement to Human Health (General)	Purchase of Basic Personal Protective Equipment (PPE) for PHC workers (face masks,	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
042100300025 - Improvement to Human Health (General)	Provide adequate supplementary foods to children with moderate acute malnutrition	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	7,000,000.00	7,000,000.00
042100300026 - Improvement to Human Health (General)	State Counterpart Fund for 260 BHCPF PHC Facility overhead (i.e. 25% of NPHCDA budget for strengthening of service delivery, improving commodity availability, ensuring PHC Facility	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	10,994,400.00	120,000,000.00	119,017,090.00	119,017,090.00
042100300027 - Improvement to Human Health (General)	Counter part fund for Immunization and other Integrated Supportive Supervision and assessment. To ensure resource management and best delivery of healthcare services in	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
042100300028 - Improvement to Human Health (General)	Logistics support to voluntary doctors at the primary healthcare facilities	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	35,000,000.00	35,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
042100300029 - Improvement to Human Health (General)	Construction of health center at Ogwuagor, Enugu East LGA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
042100300030 - Improvement to Human Health (General)	Out Break Response to possible disease outbreak such as; yellow fever, cholera etc.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70741 - PUBLIC HEALTH SERVICES	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
042100300031 - Improvement to Human Health (General)	Increase of cold chain space and equipments for introduction of new COVID-19	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	30,000,000.00	48,000,000.00	48,000,000.00
042100300032 - Improvement to Human Health (General)	Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	9,500,000.00	9,500,000.00
042100300033 - Improvement to Human Health (General)	Conduct Needs Assessment on Minimum Service Package in 17 LGA	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00	0.00
042100300034 - Improvement to Human Health (General)	Procurement of customized gadgets for data capturing and transmission to DHIS 2 platform	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
042100300035 - Improvement to Human Health (General)	Quarterly assesment of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Deployment Plan	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	11,000,000.00	11,000,000.00	0.00	20,000,000.00	4,640,000.00	0.00
042100300036 - Improvement to Human Health (General)	Provision of drugs and consumables for PHCs	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	450,000.00	450,000.00	0.00	450,000.00	0.00	0.00
042100300037 - Improvement to Human Health (General)	Monitoring and reporting of utilization of essential drugs in primary health care facilities by state team (34 team members) four times	23010122 - PURCHASE OF HEALTH / MEDICAL	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	20,000.00	19,500,000.00
042100300038 - Improvement to Human Health (General)	Provision of 40 No. of HB and blood sugar kits for 291 PHC facilities in the state	23050103 - MONITORING AND EVALUATION	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
042100300039 - Improvement to Human Health (General)	Cold Chain System (Purchase of 1No. Cold Van; 5 No. Freezers for AFP specimen and other cold	23010122 - PURCHASE OF HEALTH / MEDICAL	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
042100300040 - Improvement to Human Health (General)	Organization of 2 rounds of MNCHW in the	23010106 - PURCHASE OF VANS	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	28,000,000.00	28,000,000.00	0.00	25,000,000.00	0.00	0.00
042100300041 - Improvement to Human Health (General)	Conduct 2023 World Breastfeeding Week in Nutrition Programme (sub-programme on establishment of nutrition corners in 291 Wards & 17; Food Demo centres sub-programme, domestication of National Policy on Nutrition; Small Plots Adoption	23050104 -	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	60,000,000.00	60,000,000.00	11,735,650.00	40,000,000.00	45,000,000.00	45,000,000.00
042100300042 - Improvement to Human Health (General)	Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at	23050104 -	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	5,000,000.00
042100300043 - Improvement to Human Health (General)	Baby Friendly Initiative Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
042100300044 - Improvement to Human Health (General)	Hosting Primary Healthcare summit to enhance public perception of PHC services and raise fund from private sector, NGOs and	23020118 - CONSTRUCTION / PROVISION OF	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	4,000,000.00	200,000,000.00	200,000,000.00
042100300045 - Improvement to Human Health (General)	Infant & Young Child Feeding (IYCF)	23050103 - MONITORING	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
042100300046 - Improvement to Human Health (General)	Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI case Management sub-Programme; Community Resource Persons sub-	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	18,000,000.00	18,000,000.00	0.00	25,000,000.00	0.00	0.00
042100300047 - Improvement to Human Health (General)	Advocacy and sensitization Programme for stakeholders in the 291 wards in the State, including primary halth care workers in 518 public primary healthcare faillities on their roles and responsibilities in line with Covid 19	23050104 -	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	4,000,000.00	4,000,000.00	0.00	10,000,000.00	3,000,000.00	3,000,000.00
042100300048 - Improvement to Human Health (General)		23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	45,000,000.00	45,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
042100300049 - Improvement to Human Health (General)		23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
042100300050 - Improvement to Human Health (General)	LARC Programme (Organization of a 5-Day Programme on Long Acting Reversible Contraceptives (LARC) in 291 wards/Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	5,000,000.00	5,000,000.00
042100300051 - Improvement to Human Health (General)	Provision of 2No. incinerators in the 3 senatorial zones of the State	23010122 - PURCHASE OF HEALTH / MEDICAL	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	4,500,000.00	4,500,000.00	0.00	30,000,000.00	0.00	0.00
042100300052 - Improvement to Human Health (General)	Development, production & dissemination of 1000 copies each of the PHC Regulations; StateHealth Sector Reform Law 2017 and; Review PHC Operational Guidelines on the	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	4,800,000.00	4,200,000.00
042100300053 - Improvement to Human Health (General)	Development & dissemination of 1,000 copies each of the PHC Regulations; State Health Sector Reform Law, 2017 and; PHC Operational	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
042100300054 - Improvement to Human Health (General)	Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	0.00	0.00
042100300055 - Improvement to Human Health (General)	Development and Consolidation of the 17 LGHAs Annual Work Plans	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00
042100300056 - Improvement to Human Health (General)	Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
042100300057 - Improvement to Human Health (General)	Health Education Programme (BCC & IEC materials sub-programme, sub-Programme on World Health Days Celebration, etc.)	23050104 - ANNIVERSARIES/CELEBRATIONS	70751 - R & D HEALTH	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00
042100300058 - Improvement to Human Health (General)	Infant Immunization Programme (conduct immunization of infants and children in the	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	32,000,000.00	32,000,000.00	0.00	30,000,000.00	0.00	0.00
042100300059 - Improvement to Human Health (General)	Retention for Construction of Type 3 Primary Health Centre, at Nkanu East, Ezeagu, Isi Uzo, Igbo-Etiti, Igbo -Eze South, Udenu, Uzo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
042100300060 - Improvement to Human Health (General)	Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site	23030127 - REHABILITATION/REPAIRS-	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	3,000,000.00	3,000,000.00
042100300061 - Improvement to Human Health (General)	Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & printers for the SPHCDA &	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	7,000,000.00	800,000.00	0.00
042100300062 - Improvement to Human Health (General)	Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00	51,000,000.00	51,000,000.00
042100300063 - Improvement to Human Health (General)	Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
042100300064 - Improvement to Human Health (General)	Purchase of Office Safe for the Accounts	23010128 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

052100200100											
Enugu State Agency for Universal Health											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	39,608,000.00	39,608,000.00	0.00	449,600,000.00	14,700,000.00	15,435,000.00
042100200001 - Improvement to Human Health (General)	Construction and Installation of ESAUHC Advertorial Bill Boards at each of the 17LGA	23020118 - CONSTRUCTION / PROVISION OF	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	6,500,000.00	0.00	0.00
042100200002 - Improvement to Human Health (General)	Purchase of branded ESAUHC Jacket for field work 70 pics for staff use	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
042100200003 - Improvement to Human Health (General)	Purchase of public Address system	23010112 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
042100200004 - Improvement to Human Health (General)	Procurement of 1Nos card writers and	23010112 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	3,000,000.00	0.00	0.00
042100200005 - Improvement to Human Health (General)	Procurement of 1 No fago card printers and	23010114 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	3,200,000.00	3,150,000.00	3,307,500.00
042100200006 - Improvement to Human Health (General)	Purchase of office Equipment - Printer and Scanner for each LGA Enrolment Officer	23010118 - PURCHASE OF SCANNERS	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
042100200007 - Improvement to Human Health (General)	Purchase of Office Equipment; 1No heavy duty photocopier, 2No color Printer, 1No Projector.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	5,100,000.00	5,100,000.00	0.00	3,100,000.00	0.00	0.00
042100200008 - Improvement to Human Health (General)	Purchase of enrolment equipment for each LGA Headquarters (17No) 10 fingers biometric	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
042100200009 - Improvement to Human Health (General)	Purchase of Office Desk and Chairs for each of the 17 LGAs Enrolment Officers	23010112 - PURCHASE OF OFFICE FURNITURE AND	70741 - PUBLIC HEALTH SERVICES	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
042100200010 - Improvement to Human Health (General)	Procurement of office furniture and fittings	23010112 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	1,343,000.00	1,343,000.00	0.00	0.00	0.00	0.00
042100200011 - Improvement to Human Health (General)	Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	41410400 - ENUGU NORTH	0.00	665,000.00	665,000.00	0.00	0.00	0.00	0.00
042100200012 - Improvement to Human Health (General)	Equity fund - 1% of Actual State IGR (1% OF	23050101 - RESEARCH AND	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	141,000,000.00	0.00	0.00
042100200013 - Improvement to Human Health (General)	Procurement of gubabi model 108 safe and	23010128 - PURCHASE OF	70741 - PUBLIC HEALTH	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	268,000,000.00	0.00	0.00
042100200014 - Improvement to Human Health (General)	Purchase of solar energy panel and accessories for alternative power supply in the office	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	11,550,000.00	12,127,500.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
052102600100	ESUT Teaching Hospital ParkLane, Enugu										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					327,270,161.00	818,000,000.00	818,000,000.00	0.00	323,000,000.00	670,797,050.00	646,500,000.00
042102600001 - Improvement to Human Health (General)	Procurement of teaching and learning aid for School of Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
042102600002 - Improvement to Human Health (General)	Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing	23010124 - PURCHASE OF TEACHING / LEARNING AID	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
042102600003 - Improvement to Human Health (General)	Purchase of kitchen equipment (2 Nos. industrial cooker, 2Nos. Large deep freezer)	23010120 - PURCHASE OFCANTEEN / KITCHEN	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	8,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
042102600004 - Improvement to Human Health (General)	Equipping of Accident and Emergency building (beddings, screens, driplastands, window blinds, oxygen equipment, emergency surgical equipment, resuscitating machines, wheel	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
042102600005 - Improvement to Human Health (General)	Purchase of cooking and therapatic cooking utensils for Nutrition and Diatetectics	23010120 - PURCHASE OFCANTEEN / KITCHEN	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00
042102600006 - Improvement to Human Health (General)	Schools of Nursing & Midwifery Building	23020107 - CONSTRUCTION /	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	144,199,643.00	0.00	0.00	0.00	0.00	0.00	0.00
042102600007 - Improvement to Human Health (General)	Construction of a 3 storey building for wards	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS /	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
042102600008 - Improvement to Human Health (General)	Construction of 2 storey building for offices	23020101 - CONSTRUCTION /	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	60,000,000.00	60,000,000.00	0.00	5,000,000.00	35,000,000.00	25,000,000.00
042102600009 - Improvement to Human Health (General)	Renovation and Furnishing of the existing buildings at Psychiatric Department	23030103 - REHABILITATION / REPAIRS - HOUSING	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	35,000,000.00	25,000,000.00
042102600010 - Improvement to Human Health (General)	Purchase of OBS & GYNAE Equipments	23010122 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	160,000,000.00	200,000,000.00
042102600011 - Improvement to Human Health (General)	Purchase of surgical equipments and machine for SURGERY DEPARTMENT	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	105,000,000.00	100,000,000.00
042102600012 - Improvement to Human Health (General)	Renovation and furnishing of ultra modern eye complex at Ophthamology department	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	30,000,000.00	21,297,050.00	20,000,000.00
042102600013 - Improvement to Human Health (General)	Purchase of clinical and official equipment for Psychiatric hospital emene	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00
042102600014 - Improvement to Human Health (General)	Conversion of the Radiology bungalow to a storey building/gangway to X-ray unit	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
042102600015 - Improvement to Human Health (General)	Expansion and equipping of theraputic kitchen for Nutrition & Diatetic Department	23010120 - PURCHASE OFCANTEEN / KITCHEN	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
042102600016 - Improvement to Human Health (General)	Purchase of Office equipment for Psychiatric Emene (3 No. Samsung RGC 32' LED Television, 3 No. Midea single door fridge, 2 No.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
042102600017 - Improvement to Human Health (General)	Procurement of office equipment for the upgrade of the administrative department	23010112 - PURCHASE OF OFFICE FURNITURE AND	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
042102600018 - Improvement to Human Health (General)	Purchase of equipment for setting a drug information system (2 No. Ahura scientific analyser, 2Nos. Melting point, 2Nos distillation	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
042102600019 - Improvement to Human Health (General)	Purchase of clinical equipment for upgrade of Community Medicine Department	23010122 - PURCHASE OF HEALTH / MEDICAL	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	6,582,750.00	12,000,000.00	12,000,000.00	0.00	9,200,000.00	10,000,000.00	0.00
042102600020 - Improvement to Human Health (General)	Purchase of medical equipment for Ophthamology Department (1 No. Iridex Diode Laser (810) machine with microscope, 1 No.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
042102600021 - Improvement to Human Health (General)	Purchase of equipments for Internet Services	23020126 -	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,500,000.00	0.00	3,500,000.00	8,000,000.00	2,000,000.00
042102600022 - Improvement to Human Health (General)	Purchase of 1No Water Tanker	23010121 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	35,000,000.00	35,000,000.00	0.00	0.00	33,000,000.00	40,000,000.00
042102600023 - Improvement to Human Health (General)	Purchase of medical equipment for Obstetric and Gynacology Department and GYNAE equipment (1No Diagnostic and Operative	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
042102600024 - Improvement to Human Health (General)	Procurement of office equipment/safe for	23010128 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	24,282,853.00	0.00	0.00	0.00	0.00	0.00	0.00
042102600025 - Improvement to Human Health (General)	Procurement of office equipment for Medical	23010112 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	1,500,000.00	1,500,000.00	0.00	750,000.00	0.00	0.00
042102600026 - Improvement to Human Health (General)	Procurement of office furnitures for Medical	23010112 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	750,000.00	0.00	0.00
042102600027 - Improvement to Human Health (General)	Purchase of Hospital Equipment	23010112 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	144,204,915.00	0.00	0.00	0.00	0.00	0.00	0.00
042102600028 - Improvement to Human Health (General)	Purchase and installation of security gadgets for Security Department	23010128 - PURCHASE OF SECURITY EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	5,500,000.00	5,500,000.00	0.00	5,500,000.00	10,000,000.00	5,500,000.00
042102600029 - Improvement to Human Health (General)	purchase of storage facilities of hospital	23010122 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	500,000.00	0.00	0.00
042102600030 - Improvement to Human Health (General)	Purchase of equipments for setting a drug information system Pharmacy Department	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	12,000,000.00	10,000,000.00	10,000,000.00
042102600031 - Improvement to Human Health (General)	purchase of Dental equipments and machines	23010122 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
042102600032 - Improvement to Human Health (General)	Purchase of Physiotherapy machines and	23010122 - PURCHASE OF	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	13,500,000.00	13,500,000.00	0.00	10,000,000.00	9,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
042102600033 - Improvement to Human Health (General)	Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Aesculap Germany), 1 No. Minor craniotomy set (Aesculap Germany), 1 No. Laminectomy)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
042102600034 - Improvement to Human Health (General)	Purchase of medical equipments for accreditation of Pediatrics department	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	31,000,000.00
042102600035 - Improvement to Human Health (General)	Purchase of medical equipment for Nursing	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	10,000,000.00	10,000,000.00	0.00	7,000,000.00	10,000,000.00	0.00
042102600036 - Improvement to Human Health (General)	Purchase of the following equipments for CSSD (Large drums, Cheatle Forceceps stand,	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	300,000.00	500,000.00	0.00
042102600037 - Improvement to Human Health (General)	Purchase of kitchen utensils for	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	0.00
042102600038 - Improvement to Human Health (General)	Procurement of thearter instruments and equipment for the main thearter	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
042102600039 - Improvement to Human Health (General)	Purchase of laboratory machines and equipment for Medical Laboratory Department	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	45,000,000.00	45,000,000.00	0.00	35,000,000.00	20,000,000.00	35,000,000.00
042102600040 - Improvement to Human Health (General)	Purchase of MRI Machine for Radiology	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	62,000,000.00	100,000,000.00	50,000,000.00
042102600041 - Improvement to Human Health (General)	Purchase of medical equipment for Internal Medicine Department	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
042102600042 - Improvement to Human Health (General)	Purchase of recording tools and office equipments for medical records (3Nos ICD 11th	23010122 - PURCHASE OF HEALTH / MEDICAL	70721 - GENERAL MEDICAL SERVICES	41410400 - ENUGU NORTH	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
042102600043 - Improvement to Human Health (General)	Construction of 2 storey building for hostel, School of Midwifery auditorium and Staff	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00

052110200100 Enugu State Hospitals Management Board											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	600,000,000.00	600,000,000.00	0.00	860,000,000.00	236,000,000.00	80,000,000.00
042110200001 - Improvement to Human Health (General)	Completion of fencing at Udi General Hospital	23020118 - CONSTRUCTION / REPAIRS - HOSPITAL / HEALTH	70741 - PUBLIC HEALTH SERVICES	41431600 - UDI	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	6,000,000.00	0.00
042110200002 - Improvement to Human Health (General)	Completion of renovation in dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH	70741 - PUBLIC HEALTH SERVICES	41420700 - IGBO ETITI	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
042110200003 - Improvement to Human Health (General)	Equipping and furnishing of Agbani General	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00
042110200004 - Improvement to Human Health (General)	Purchase of Medical Equipment for newly constructed Amenity facility in Igboeze North	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41420800 - IGBO EZE NORTH	0.00	0.00	0.00	0.00	50,000,000.00	20,000,000.00	0.00
042110200005 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41430100 - AGWU	0.00	85,000,000.00	85,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00
042110200006 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41421500 - UDENU	0.00	85,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00
042110200007 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation wing in Oji River General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41431400 - OJI RIVER	0.00	85,000,000.00	85,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00
042110200008 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation wing in Igboeze North General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41420800 - IGBO EZE NORTH	0.00	85,000,000.00	85,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00
042110200009 - Improvement to Human Health (General)	Hospital/medical equipment and operationalisation of Infectious Disease	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	100,000,000.00	100,000,000.00	0.00	120,000,000.00	20,000,000.00	0.00
042110200010 - Improvement to Human Health (General)	Procurement of Infection Prevention and	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	20,000,000.00	20,000,000.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00
042110200011 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of newly built Cottage Hospital with Isolation	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41421500 - UDENU	0.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00	0.00
042110200012 - Improvement to Human Health (General)	Procurement of consumables for the General	23010122 - PURCHASE OF HEALTH / MEDICAL	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00
042110200013 - Improvement to Human Health (General)	Completion of Renovation and Furnishing at	23030121 - REHABILITATION /	70741 - PUBLIC HEALTH SERVICES	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	50,000,000.00	10,000,000.00	0.00

052110300100 Enugu State College of Health Technology, Oji											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	70,000,000.00	70,000,000.00	0.00	204,000,000.00	125,000,000.00	0.00
042110300001 - Improvement to Human Health (General)	Accreditation, reaccreditation of courses and conduct of National/professional examination	23010124 - PURCHASE OF TEACHING / LEARNING AID	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
042110300002 - Improvement to Human Health (General)	Construction of perimeter fencing to stop further encroachment into the school	23020118 - CONSTRUCTION / PROVISION OF	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	25,000,000.00	0.00
042110300003 - Improvement to Human Health (General)	Construction and equipping of e-library	23020111 - CONSTRUCTION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
042110300004 - Improvement to Human Health (General)	Support to enviromental health and PHC tutors courses at university Teaching Hospital Ibadan	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
042110300005 - Improvement to Human Health (General)	Support to reg. students for (i) West Africa Health Exam Board (WAHEB) (II) Community Health practitioners registration board of Nigeria (CHPRON) (III) Environmental Health	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
042110300006 - Improvement to Human Health (General)	Payment as acriteria for accreditation and re-accreditation of programmes include; purchase of education equipment and other teaching	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
042110300007 - Improvement to Human Health (General)	Furnishing of completed two storey administrative building and incorporating E-	23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
042110300008 - Improvement to Human Health (General)	Construction of deep motorised borehole required for accreditation/re-accreditation of programs at school of Tech Oji River	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
042110300009 - Improvement to Human Health (General)	Procurement of one coaster bus, 2 Kia Corento car, and toyota hummer bus engine for	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
042110300010 - Improvement to Human Health (General)	Renovation and re-roofing of the school	23030103 - REHABILITATION /	70941 - FIRST STAGE OF TERTIARY EDUCATION	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

052110300200 Enugu State College of Public Health Nursing/Health Technology, Nsukka											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	86,000,000.00	86,000,000.00	3,000,000.00	111,500,000.00	0.00	0.00
042110300001 - Improvement to Human Health (General)	Procurement of Educational equipment for accreditation of newly approved environmental health course and re-	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41421300 - NSUKKA	0.00	39,000,000.00	39,000,000.00	3,000,000.00	39,000,000.00	0.00	0.00
042110300002 - Improvement to Human Health (General)	Support to reg. students for (i) West Africa Health Exam Board (WAHEB) (II) Community Health practitioners registration board of Nigeria (CHPRON) (III) Environmental Health	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41421300 - NSUKKA	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
042110300003 - Improvement to Human Health (General)	Equipping of the student demonstration room for conduct of National examination for the newly community and environmental courses.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41421300 - NSUKKA	0.00	0.00	0.00	0.00	15,500,000.00	0.00	0.00
042110300004 - Improvement to Human Health (General)	Completion and equipping of of students kitchen, construction of WASH facilities (10Nos bathrooms and 10Nos toilets) as part of	23010120 - PURCHASE OFCANTEN / KITCHEN EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41421300 - NSUKKA	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
042110300005 - Improvement to Human Health (General)	Re-activation of deep motorised borehole and reticulation as a criterion for re-accreditation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41421300 - NSUKKA	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00

053500100100 Ministry of Environment and Mineral											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					59,527,290.00	1,201,000,000.00	1,301,000,000.00	770,877,053.75	850,000,000.00	50,000,000.00	50,000,000.00
093500100001 - Environmental	Urban Beautification: Planting of Beautiful	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	5,460,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
093500100002 - Environmental Improvement (General)	Planting of economic trees for carbon sequestration to attract carbon credit	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
093500100003 - Environmental	Waste Management and Control in Enugu	23040104 - INDUSTRIAL	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	850,000,000.00	1,150,000,000.00	768,377,053.75	0.00	0.00	0.00
093500100004 - Environmental	Procurement of 10Nos lawn mowers and	23010107 - PURCHASE OF	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	4,750,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
093500100005 - Environmental	Equipment of pollution control lab to Standard	23040104 - INDUSTRIAL	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
093500100006 - Environmental Improvement (General)	Desiting and clearing of public drainage, checkmating of blockage of natural	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	7,908,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
093500100007 - Environmental	Research on water pollutants	23040105 - WATER	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	410,000.00	0.00	0.00	0.00	0.00	0.00	0.00
093500100008 - Environmental	Renovation of 6 old public toilets in the State	23030103 - REHABILITATION /	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	38,999,290.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
093500100009 - Environmental	Proposed Gully erosion Control work at 9th	23040102 - EROSION &	70561 - ENVIRONMENTAL	41431600 - UDI	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
093500100010 - Environmental	Intallation of vulcanizer signages in Enugu	23020118 - CONSTRUCTION /	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
093500100011 - Environmental Improvement (General)	Installation of solar powered energy for Enugu State New sect. complex (Climate change	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
093500100012 - Environmental Improvement (General)	Construction of 10Nos public conveniences in the three senatorial zones of the State to enhance sanitation and hygiene across the	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41441800 - STATE WIDE	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
093500100013 - Environmental Improvement (General)	Construction of Engineered Land fill Sewage site at Owo (Waste to wealth initiative)	23040104 - INDUSTRIAL POLLUTION PREVENTION &	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	100,000,000.00	30,000,000.00	2,500,000.00	150,000,000.00	50,000,000.00	50,000,000.00

053505300100 Enugu State Waste Management Authority											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					46,406,250.00	547,500,000.00	447,500,000.00	57,781,664.06	1,907,400,000.00	0.00	0.00
093505300001 - Environmental Improvement (General)	Purchase of furniture and fittings and office rentage for Head office and 13	23010112 - PURCHASE OF OFFICE FURNITURE AND	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
093505300002 - Environmental	Purchase of 5 Nos brand new Mack Trucks	23010107 - PURCHASE OF	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
093505300003 - Environmental	Purchase of 10 pieces of brand new man diesel	23010107 - PURCHASE OF	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	250,000,000.00	150,000,000.00	0.00	850,000,000.00	0.00	0.00
093505300004 - Environmental Improvement (General)	Purchase of 500 pieces of brand new dumpsters for Enugu Urban	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	46,406,250.00	275,000,000.00	275,000,000.00	57,781,664.06	425,000,000.00	0.00	0.00
093505300005 - Environmental	Purchase of one brand new D6 Dozer Machine	23010129 - PURCHASE OF	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	315,000,000.00	0.00	0.00
093505300006 - Environmental	Purchase of 4 brand new mini buses for	23010108 - PURCHASE OF	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	38,000,000.00	0.00	0.00
093505300007 - Environmental Improvement (General)	Development and installation of ICT billing system and power generating machine for head office and our zonal offices for	23050102 - COMPUTER SOFTWARE ACQUISITION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	13,400,000.00	0.00	0.00
093505300008 - Environmental	Purchase of 15Nos Tricycle Trucks for waste	23010104 - PURCHASE	70561 - ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	22,500,000.00	22,500,000.00	0.00	0.00	0.00	0.00

053505300200 Forestry Commission											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	52,160,000.00	52,160,000.00	0.00	58,597,600.00	61,818,400.00	65,800,000.00
093505300001 - Environmental Improvement (General)	Sourcing of Seeds/Fruits Kusso Spp & Raising of 50,000 Seedlings at Iva-Valley	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	35,000,000.00	37,000,000.00	39,000,000.00
093505300002 - Environmental Improvement (General)	Planting of Tectona grandis seedlings in existing forest reserves (25 hectares) to mitigate climate change through carbon	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL PROTECTION	41410400 - ENUGU NORTH	0.00	32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00
093505300003 - Environmental Improvement (General)	Enrichment planting of forest tree seedlings in existing Government forest reserves	23040101 - TREE PLANTING	70551 - R & D ENVIRONMENTAL	41410400 - ENUGU NORTH	0.00	20,160,000.00	20,160,000.00	0.00	23,597,600.00	24,818,400.00	26,800,000.00

055100100100 Ministry of Local Government											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	12,900,000.00	12,900,000.00	0.00	5,900,000.00	0.00	0.00
135100100001 - Reform of Government and Governance (General)	Establishment of Local Government data base: procurement of software, computers, printers,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	7,350,000.00	7,350,000.00	0.00	2,900,000.00	0.00	0.00
135100100002 - Reform of Government and Governance (General)	Purchase of office equipment: 7Nos. standing fan, 7Nos. refrigerators, 7Nos. Executive chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	3,550,000.00	3,550,000.00	0.00	0.00	0.00	0.00
135100100003 - Reform of Government and Governance (General)	Creation of Local Government Website	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
135100100004 - Reform of Government and Governance (General)	Purchase of 2Nos 4.5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00

056200100100 Ministry of Chieftaincy Matters											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	2022 Performance January to	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Total					0.00	52,500,000.00	52,500,000.00	0.00	185,700,000.00	0.00	0.00
136200100001 - Reform of Government and Governance (General)	Purchase of 2No Printers (Laser jet 182 N HP) and 1 No Photocopying Machine (Sharp M	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	350,000.00	350,000.00	0.00	1,800,000.00	0.00	0.00
136200100002 - Reform of Government and Governance (General)	Establishment of server at the Ministry of Chieftaincy Matters for easy accessment of the	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	2,300,000.00	2,300,000.00	0.00	4,300,000.00	0.00	0.00
136200100003 - Reform of Government and Governance (General)	Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	1,200,000.00	1,200,000.00	0.00	2,300,000.00	0.00	0.00
136200100004 - Reform of Government and Governance (General)	Purchase of 1no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
136200100005 - Reform of Government and Governance (General)	Purchase of 1No 5KVA Power Generating Set and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70436 - NON ELECTRIC ENERGY	41410400 - ENUGU NORTH	0.00	760,000.00	760,000.00	0.00	1,100,000.00	0.00	0.00
136200100006 - Reform of Government and Governance (General)	Procurement of Staff of Office for Traditional Rulers	23050104 - ANNIVERSARIES/CELEBRATIO	70841 - RELIGIOUS AND OTHER COMMUNITY	41441800 - STATE WIDE	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
136200100007 - Reform of Government and Governance (General)	Production of 450 copies of Eligibility Manual criteria for Community Leadership	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY	41441800 - STATE WIDE	0.00	630,000.00	630,000.00	0.00	3,500,000.00	0.00	0.00
136200100008 - Reform of Government and Governance (General)	Renovation of House of Chiefs Chamber in ENHA complex	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - RELIGIOUS AND OTHER COMMUNITY	41441800 - STATE WIDE	0.00	25,300,000.00	25,300,000.00	0.00	70,000,000.00	0.00	0.00
136200100009 - Reform of Government and Governance (General)	Provision of 50 No Certificate of Recognition for Traditional Rulers	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY	41441800 - STATE WIDE	0.00	660,000.00	660,000.00	0.00	1,200,000.00	0.00	0.00
136200100010 - Reform of Government and Governance (General)	Purchase of Office Equipment; (1No Refridgerators, 4No Standing Fans)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70841 - RELIGIOUS AND OTHER COMMUNITY	41410400 - ENUGU NORTH	0.00	800,000.00	800,000.00	0.00	1,500,000.00	0.00	0.00



**ENUGU STATE OF NIGERIA
2022, NO. 5**

**THE ENUGU STATE OF NIGERIA
APPROPRIATION LAW, 2023**

.....

**ONE HUNDRED AND SIXTY SIX
BILLION, SIX HUNDRED AND TWO
MILLION, FOUR HUNDRED AND
SIXTEEN THOUSAND, SEVEN
HUNDRED AND SEVENTY NAIRA**

.....

ENACTED BY

**ENUGU STATE HOUSE OF ASSEMBLY
THIS 29TH DAY OF DECEMBER, 2022**



ENUGU STATE OF NIGERIA
2022, NO. 5

Title.

A Law to make provision for the sum of **₦166,602,416,770.00 (One Hundred and Sixty Six Billion, Six Hundred and Two Million, Four Hundred and Sixteen Thousand, Seven Hundred and Seventy Naira)** to the services of the Government of Enugu State of Nigeria for the year ending **Thirty First Day of December, Two Thousand and Twenty Three** and for other related purposes.

Date of Commencement.

(1st January, 2023)

Preamble.

WHEREAS:

The Government of Enugu State of Nigeria deems it necessary that the sum of **₦166,602,416,770.00 (One Hundred and Sixty Six Billion, Six Hundred and Two Million, Four Hundred and Sixteen Thousand, Seven Hundred and Seventy Naira)** be applied and expended for the services of Enugu State for the year ending 31st December, 2023 as set forth in the schedules to this Law.

Enactment.

Enacted by the House of Assembly of Enugu State of Nigeria as Follows -

Citation.

1. This Law may be cited as the Enugu State of Nigeria Appropriation Law, 2023.

Recurrent Expenditure of ₦81,903,799,370.00 out of the Consolidated Revenue Fund.

2. The Accountant-General, shall on the warrant of the Commissioner responsible for matters relating to budget, given after obtaining the consent of the Governor, or any person specifically authorized by the Governor in that behalf, pay out of the Consolidated Revenue Fund of Enugu State of Nigeria during the year ending 31st day of December, 2023, any sum not exceeding in the whole the sum of **₦81,903,799,370.00 (Eighty One Billion, Nine Hundred and Three Million, Seven Hundred and Ninety Nine Thousand, Three Hundred and Seventy Naira)** being the total of the amount provided for Recurrent Expenditure as set forth opposite organization codes:

11\1, 11\2, 11\13, 12\1, 13\1, 14\1, 15\1, 17\1, 18\1, 18\11, 20\1, 21\1, 22\1, 23\1, 23\2, 25\1, 26\1, 26\1, 27\1, 28\1, 29\1, 34\1, 35\1, 36\1, 38\1, 40\1, 40\2, 47\1, 47\2, 48\1, 51\1, 51\2, 52\2, 53\1, 54\1, 60\1, 62\1, 63\1, 64\1, 65\1, 66\1 and 67\1 in the first schedule to this Law.

Appropriation of
₦81,903,799,370.00

3. The sums in the whole not exceeding **₦81,903,799,370.00 (Eighty One Billion, Nine Hundred and Three Million, Seven Hundred and Ninety Nine Thousand, Three Hundred and Seventy)** shall be appropriated for the purposes and in the manner expressed in the first schedule to this Law.

Capital Expenditure
₦84,698,617,400.00

4. The Accountant-General, shall on the warrant of the Commissioner responsible for matters relating to budget, given after obtaining the consent of the Governor, or any person specifically authorized by the Governor in that behalf, pay out of the Capital Development Fund of Enugu State of Nigeria during the year ending on 31st December, 2023 any sum not exceeding in the whole the sum of **₦84,698,617,400.00 (Eighty Four Billion, Six Hundred and Ninety Eight Million, Six Hundred and Seventeen Thousand, Four Hundred Naira)** being the total of the amount provided for Capital Expenditure as set forth opposite organization Codes: 11\1, 11\2, 11\13, 12\1, 13\1, 14\1, 15\1, 17\1, 18\1, 18\11, 20\1, 21\1, 22\1, 23\1, 23\2, 25\1, 26\1, 26\52, 27\1, 28\1, 29\1, 34\1, 35\1, 36\1, 38\1, 40\1, 40\2, 47\1, 47\2, 48\1, 51\1, 52\1, 53\1, 54\1, 60\1, 62\1, 63\1, 64\1, 65\1, 66\1 and 67\1 in the second schedule to this Law.

Appropriation of
₦84,698,617,400.00

5. The said sums in the whole not exceeding **₦84,698,617,400.00 (Eighty-Four Billion, Six Hundred and Ninety Eight Million, Six Hundred and Seventeen Thousand, Four Hundred Naira)** shall be appropriated for the purposes and in the manner expressed in the second schedule to this Law.

FIRST SCHEDULE
(Section 3 - Recurrent Expenditure)

ORG. CODE	ORGANIZATION	AMOUNT ₦
ADMINISTRATIVE SECTOR		
11\1	Office of the Executive Governor	14,545,615,700
11\2	Deputy Governor's office	492,981,620
11\13	Office of the Secretary to State Government	1,598,042,950
12\1	Enugu State House of Assembly	2,203,868,850

23\1	Ministry of Information	521,138,140
25\1	Office of the Head of Service	9,031,188,730
40\1	Office of the Auditor General of the State	120,709,510
40\2	Office of the Auditor General for Local Govt.	36,890,870
47\1	Civil Service Commission	124,840,200
47\2	Local Government Service Commission	29,731,670
48\1	Enugu State Independent Electoral Commission	201,392,260
67/2	Ministry of Inter-Ministerial Affairs	510,278,790
67/1	Ministry of Human Dev and Poverty Reduction	67,943,670
66/1	Ministry of Inter-Governmental Affairs	20,818,790
	TOTAL ADMIN. SECTOR	29,505,441,750
ECONOMIC SECTOR		
15/1	Ministry of Agriculture	633,566,590
20/1	Ministry of Finance and Economic Development	9,365,166,130
22/1	Ministry of Commerce and Industry	384,089,530
27/1	Ministry of Labour and Productivity	32,271,390
28/1	Ministry of Science and Technology	80,456,510
29/1	Ministry of Transport	387,645,020
34/1	Ministry of Works and Infrastructure	1,092,052,170
36/1	Ministry of Culture and Tourism	129,334,150
38/1	State Economic Planning Commission	69,002,080
23/1	State Bureau of Statistics	194,799,850
	Ministry of Water Resources	679,091,370
52/1	Ministry of Housing	42,848,370
53/1	Ministry of Rural Development	613,346,960
54/1	Ministry of Lands and Urban Development	386,526,660
60/1	Ministry of Budget and Planning	328,735,460
64/1	TOTAL ECONOMIC SECTOR	14,418,932,240

	LAW AND JUSTICE	
	The Judiciary (High Court/Magistrate Court)	1,415,526,620
18/1	Judicial Service Commission	141,900,480
18/11	Ministry of Justice	839,309,410
26/1	Customary court of appeal – Headquarters	674,789,010
26/52	TOTAL LAW & JUSTICE	3,071,525,520
	REGIONAL SECTOR	
	Ministry of Capital Territory Development	135,981,600
65/1	TOTAL REGIONAL SECTOR	135,981,600
	SOCIAL SECTOR	
	Ministry of Youth and Sports	1,077,471,430
13/1	Ministry of Gender Affairs and Social Development	252,327,770
14/1	Ministry of Education	23,097,575,280
17/1	Ministry of Health	8,619,884,570
21/1	Ministry of Environment and Mineral Resources	1,276,794,130
35/1	Ministry of Local Government Matters	361,746,960
51/1	Ministry of Chieftaincy Matters	86,118,120
62/1	TOTAL SOCIAL SECTOR	34,771,918,260
63/1	TOTAL RECURRENT EXPENDITURE	81,903,799,370

NOTE: The figures represented in all MDAs above include allocations to sub-organizations under the various organization.

SECOND SCHEDULE
(Section 4 - Capital Expenditure)

ORG. CODE	ORGANIZATION	AMOUNT
	ADMIN. SECTOR	₦
11\1	Office of the Executive Governor	3,280,867,000
11\2	Office of the Deputy Governor	85,000,000
11\13	Office of the Secretary to the State Government	1,590,500,000
12\1	Enugu State House of Assembly (The Legislature)	3,782,750,000
23\1	Enugu State House of Assembly Service Commission	621,250,000

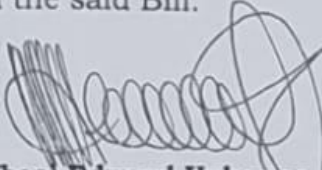
25\1	Ministry of Information	416,449,000
40\1	Office of the Head of State Civil Service	245,070,000
40\2	Office of the State Auditor General	86,660,000
47\1	Office of the Auditor General for Local Government	91,600,000
47\2	Civil Service Commission (CSC)	71,730,000
48\1	Local Government Service Commission	42,400,000
66\1	Enugu State Independent Electoral Commission	43,602,000
67\1	Ministry of Human Development and Poverty Reduction	209,650,000
62\1	Ministry of Inter-Ministerial Affairs	603,860,000
	Ministry of Inter-Governmental Affairs	12,500,000
	ADMIN. SECTOR TOTAL	11,183,888,000
	ECONOMIC SECTOR	
15\1	Ministry of Agriculture and Natural Resources	5,185,289,800
20\1	Ministry Finance and Economic Development	1,462,070,000
22\1	Ministry of Commerce and Industry	994,023,000
27\1	Ministry of Labour and Productivity	25,570,000
28\1	Ministry of Science and Technology	769,800,000
29\1	Ministry of Transport	747,907,000
34\1	Ministry of Works and Infrastructure	26,631,504,000
36\1	Ministry of Culture and Tourism	464,750,000
38\1	State Economic Planning Commission	346,176,000
23\2	State Bureau of Statistics	144,400,000
52\1	Ministry of Water Resources	5,559,000,000
53\1	Ministry of Housing	440,230,000
54\1	Ministry of Rural Development	3,619,280,000
60\1	Ministry of Lands and Urban Dev.	942,139,000
64\1	Ministry of Budget and Planning	475,500,000
	ECONOMIC SECTOR TOTAL	47,807,638,800

	LAW AND JUSTICE SECTOR	1,114,640,000
	Judicial Service Commission	
18\11	Ministry of Justice	112,847,000
26\1	Enugu State High Court	2,584,200,000
18\1	Customary Court of Appeal	1,300,650,000
26\52	LAW AND JUSTICE SECTOR TOTAL	5,112,337,000
	REGIONAL SECTOR	
	Ministry of Capital Territory Development	446,000,000
65\1	REGIONAL SECTOR TOTAL	446,000,000
	SOCIAL SECTOR	
	Ministry of Youth and Sports	450,000,000
	Ministry of Gender Affairs and Social Development	102,500,000
13\1	Skills Acquisition Center, Uwani	
14\1	Ministry of Education	12,217,906,000
17\1	Ministry of Health	4,370,750,000
21\1	Ministry of Environment and Mineral Resources	2,815,997,600
35\1	Ministry of Local Government	5,900,000
51\1	Ministry of Chieftaincy Matters	185,700,000
63\1	SOCIAL SECTOR TOTAL	20,148,753,600
	TOTAL CAPTIAL EXPENDITURE	84,698,617,400

NOTE: The figures represented in all MDAs above include allocations to sub-organizations under the various organization.

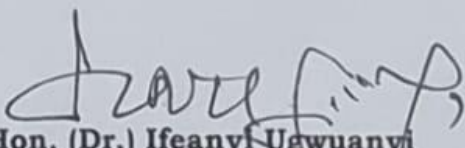
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This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly of Enugu State of Nigeria, and is found by me to be a true and correctly printed copy of the said Bill.


Ubosi Edward Uchenna
Speaker of the House of Assembly


Dr. Barr. Emmanuel Okey Udaya, CNA, ACArb
Clerk of the House/Perm. Sec.

Assented to this ^{30th}..... Day of ^{December}....., 2022.


Rt. Hon. (Dr.) Ifeanyi Ugwuanyi
Governor of Enugu State



FIRE SERVICE HQRTS ENUGU



PROF. OFILI UGWUDIOHA STREET, INDEPENDENCE LAYOUT.



IMT BOULEVARD



MOPOL 76 SQUADRON EKWEGBE, IGBO-ETITI LGA



5KM UNIVERSITY OF NIGERIA, NSUKKA (NEW GATE)
BY NRU JUNCTION - 9TH MILE-MAKURDI , EXPRESS WAY



STATE UNIVERSITY OF MEDICAL AND APPLIED SCIENCES
(SUMAS), IGBO-ENO, ENUGU STATE

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