



# **ENUGU STATE GOVERNMENT**

## **2022-2024 MULTI-YEAR BUDGET**

***Budget of Sustained Growth and Consolidation***

**Ministry of Budget and Planning,  
Block B, State Secretariat Complex,  
Enugu State, Nigeria.**

**January, 2022.**

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**PRESENTATION OF YEAR 2022 BUDGET PROPOSAL TO THE ENUGU STATE HOUSE OF ASSEMBLY BY HIS EXCELLENCY, THE GOVERNOR OF ENUGU STATE, RT. HON. IFEANYI UGWUANYI ON TUESDAY, 7<sup>TH</sup> SEPTEMBER 2021**

## **Protocol**

It is my profound honour to present to you, the budget proposal of Enugu State for the 2022 Fiscal Year: budget of **"Sustained Growth and Consolidation"**.

Mr. Speaker, other Principal Officers and Honourable Members of this hallowed House, on behalf of the Government and good people of Enugu State I acknowledge that we owe you a debt of gratitude for your outstanding commitment, industry and professionalism in the discharge of your legislative duties and responsibilities. Your performance records in the areas of representation, oversight and legislation are enviable and laudable. In particular, our previous budget proposals had always received expeditious, yet diligent consideration and approval, providing the needed impetus for good governance and optimal service delivery in the state.

In the time-honoured independence of the three arms of government, interdependence is a critical success factor and this underscores our partnership in Enugu State; a partnership that has given us peace and security; a partnership that has produced hundreds of kilometres of asphalt roads and still counting; a partnership that has developed new residential estates/neighbourhoods with thousands of affordable housing units and still counting; a partnership that has provided electricity and potable water to scores of communities and still counting; a partnership that has given a voice to our women and empowered them; a partnership that has created thousands of jobs through SMEs development, Tech innovations and Start-ups; a partnership that has given communities the power to choose and implement their projects with State Government financial grant; a partnership that is re-writing the Enugu Urban Water Supply story through the support of the French Development Agency (AFD); a partnership that has re-tooled our Judiciary and motivated our Judicial officers; a partnership that guarantees regular payment of monthly salary to our Civil Servants and monthly Pensions to our senior citizens; a partnership that is affording the revered Honourable Members of this House one international



leadership training after the other and still counting; a partnership that has earned our administration several laurels and still counting; a partnership that gives greatest good to the greatest number; a partnership that is in the Hands of God; and a partnership that shall end in praise.

On this occasion, the good people of Enugu State deserve no less appreciation for their fidelity to our administration. Your prayers, unwavering support and solidarity have been the wind in our sail. I reiterate the commitment of our administration to always serve in your best interest. This is our mandate, and by God's abiding grace, we shall implement it with our best endeavours.

### **Review of Year 2021**

The year 2021 started on a note of recovery as national and subnational governments embarked on strategic economic engineering, through innovative economic policies, to reflate the Covid-beaten economy of the previous year. Our national Gross Domestic Product (GDP) grew by 0.51% (year-on-year) in real terms in the first quarter of 2021 while we hoped for significant improvement in the coming quarters. The state was fully opened for economic activities as we escalated the vaccination of our populace against the Covid-19 through the support of National Primary Health Care Development Agency and her Partners. Our administration embarked on deliberate measures to bring succour to Micro, Small and Medium Enterprises. Enugu State engaged fully in the preparatory activities for the **Nigeria Covid-19 Action Recovery and Economic Stimulus (NG-CARES) Program for Results**, an initiative of the Federal Government of Nigeria supported by World Bank to mitigate the economic disruption occasioned by the Covid-19 Pandemic by protecting the livelihoods and food security of the poor and vulnerable families while facilitating the recovery of local economic activities in all the participating States. We were smarting from the Covid-19 economic meltdown and looking forward to better days, given the interventions referenced supra, when the South East Geo-Political Zone got engulfed in the worst security crises in the post-civil war period. Regardless that Enugu State had relative peace, every Monday sit-at-home order, sometimes with additional days in the week, and reduced human mobility became a major headwind to our economy, impeding the envisaged recovery and growth. Businesses were shut down,

Public Servants hibernated for their safety and government revenue was sub-optimized for several months, yet the State Government had to meet its financial obligations to Civil Servants and sustain service delivery to Ndi Enugu, albeit with great difficulty. We are just beginning to see the early signs of de-escalation of this menace and we fervently pray for its sustainability.

We thank the God of Abraham, God of Isaac, God of Jacob and awesome God of David for shielding Enugu State from monumental carnage as was seen in other climes within this period; just as **His love** sheltered us from the ravages of **Covid – 19 pandemic**, **His mercy** navigated us through the recent spike of **insecurity**. In every adversity, **He** made us stronger, more peaceful, more united and more determined to succeed as a people; great indeed is **His faithfulness**.

Lately, the world has, once more, been thrown into trepidation with the news of the outbreak of a mutant strain of Covid-19 virus, the **omicron variant**. Some countries have been red flagged by United Kingdom, including Nigeria (as at three days ago). The world is in a quandary as it awaits better understanding of the situation and its implications for the Year 2022 global economy. In the meantime, as we make our Year 2022 budget, we can only pray and hope for the best, trusting, as always, in the amazing grace of the most High God.

## **2021 BUDGET PERFORMANCE**

Mr. Speaker, I invite you to recall that this Honorable House approved a Budget of **N169,845,758,500 (One Hundred and Sixty-Nine Billion, Eight Hundred and Forty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira)** for the State and for the year ending 31<sup>st</sup> December 2021. I hereunder present the State's 2021 budget performance as at the end of 3<sup>rd</sup> quarter of 2021.

### **Recurrent Revenue**

In the 2021 budget, our total recurrent revenue was projected at **N110,080,000,000.00 (One Hundred and Ten Billion, Eighty Million Naira)** whereas, actual revenue collected at the end of the 3<sup>rd</sup> quarter of 2021 amounted to **N80,853,031,375.47 (Eighty Billion, Eight Hundred and Fifty-Three Million, Thirty-One Thousand,**

**Three Hundred and Seventy-Five Naira, Forty-Seven Kobo),** representing 73.44% of the budgeted total recurrent revenue.

### **Capital Receipts**

Our projection in the 2021 capital receipts stood at **N59,765,758,500.00 (Fifty-Nine Billion, Seven Hundred and Sixty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira)**. Nevertheless, as at the end of the 3<sup>rd</sup> quarter of 2021, only the sum of **N66,511,764.47 (Sixty-Six Million, Five Hundred and Eleven Thousand, Seven Hundred and Sixty-Four Naira, Forty-Seven kobo)** has been realised, representing 0.1% capital receipt performance.

### **Total Expenditure**

The budgeted total expenditure for the year 2021 was **N169,845,758,500.00 (One Hundred and Sixty-Nine Billion, Eight Hundred and Forty-Five Million, Seven Hundred and Fifty-Eight Thousand, Five Hundred Naira)**. However, the actual total expenditure stood at **N56,305,252,696.69 (Fifty-Six Billion, Three Hundred and Five Million, Two Hundred and Fifty-Two Thousand, Six Hundred and Ninety-Six Naira, Sixty-Nine Kobo)**, at the end of third quarter. This translates to a budget performance of 33.2% as at the end of the 3<sup>rd</sup> Quarter of 2020.

## **KEY ACHIEVEMENTS IN THE YEAR 2021**

### **Enugu State Civil Service**

- ✓ We have maintained the payment of the Thirty Thousand Naira (**N30,000.00**) Minimum Wage, as at when due, which we commenced in February 2020.
- ✓ The State Secretariat Annex at Nsukka which is now operational has brought Zonal Offices of Ministry of Education; Post Primary Schools Management Board (PPSMB); Science Technical Vocational Schools Management Board (STVSMB); State Audit Department; Local Government Audit Department; Ministry of Commerce and Industry; and Ministry of Lands that were hitherto operating in make-shift structures under one roof.
- ✓ All Permanent Secretaries, Directors, Deputy Directors, select Middle Level Manpower across MDAs, State EXCO Secretariat Staff, New

Employees, have engaged in one form of training (ICT, Peer Learning, Knowledge & Experience Sharing, Interactive Sessions) to build capacity required in a modern-day Civil Service.

- ✓ Notably, Three (3) Permanent Secretaries; Thirty-One (31) Directors; and Nineteen (19) Deputy Directors have undergone Four (4) Weeks Policy, Strategy and Leadership Course at National Institute for Policy and Strategic Studies (NIPPS), Kuru, Jos, Plateau State (within three months - 6<sup>th</sup> September, 2021 to the 27<sup>th</sup> November 2021).
- ✓ The Civil Service Commission office complex has been reconstructed and it is now wearing a new look.

All these are purposeful human capital investments aimed at building capacities of Civil Servants for enhanced service delivery. It is our sincere wish to bequeath Enugu State Civil Service that is well-equipped and well-motivated for the job in hand.

### **Continuing Response to Covid – 19/Interventions in the Health Sector**

We are yet to fully recover from the negative economic impact of the Covid-19 pandemic and have not rested on our oars in the battle for the containment of this contagion. Within the period under review, we have continued the following interventions:

- ✓ With the receipt of the 1<sup>st</sup> batch of Oxford-AstraZeneca COVID-19 vaccines from the National Primary Health Care Development Agency (NPHCDA), we flagged off COVID-19 vaccination in the state as one of the potent measures for curbing the pandemic. Vaccination is still ongoing even as we have further received a batch of Moderna COVID-19 Vaccine and I urge all Enugu State residents to avail themselves this opportunity of getting fully vaccinated.
- ✓ The ongoing construction of Amenity facility in Enugu Ezike General hospital, the completed seven (7) Model Type III Primary Healthcare facilities in Nkanu East, Igbo-Etiti, Igbo-Eze South, Isi-Uzo, Udenu, Ezeagu and Uzo-Uwani LGAs when put into use will boost the delivery of healthcare services in the State.

- ✓ Within the period under view, we attained significant milestones in the development of ESUT College of Medicine and Teaching Hospital, Igbo Eno.
- ✓ The construction of Cottage Hospitals with Isolation Wards in Awgu, Orba, Enugu Ezike and Oji-River have been completed and these will enhance the delivery of secondary healthcare services within their environs.
- ✓ We have successfully installed 100 (One Hundred) units of 200 litres Solar Refrigerators and Freezers at various Health Centres across the State.
- ✓ We are transposing our State Health Systems to provide primary healthcare through the Enugu State Agency for Universal Health Coverage. Under the Enugu State Universal Health Coverage Scheme (ESUHCS), we are targeting the enrolment of all Enugu State residents. This will also facilitate the provision of free healthcare to vulnerable persons in the State. In this regard, the following have been achieved within the period under review:
  - Installation of the state-of-the-art ICT systems for enrolment of beneficiaries and computerisation of service delivery in the State hospitals.
  - One Hundred and Fifteen (115) State Primary Healthcare Centres (PHC), out of the Two Hundred and Ninety-One (291) PHCs in the State, have been accredited by the National Health Insurance Scheme (NHIS) for provision of free services for vulnerable persons under the Basic Health Care Provision Fund.
  - The State has commenced capitation payments to the 115 (One Hundred and Fifteen) accredited PHCs to cover the cost of providing health services for the poor and vulnerable.
  - The ongoing enrolment exercise in all the 17 LGAs of the State has so far registered Eighteen Thousand, One Hundred and One (18,101) vulnerable persons that have started receiving free

health care from 1<sup>st</sup> December 2021. The enrolment process is however continuing.

Mr Speaker, despite the slow recovery of the Nigerian economy from the challenges occasioned by the COVID-19 pandemic, we have been able to maintain traction in other sectors.

### **Infrastructure - Roads**

- ✓ We have made substantial progress in the construction of the **first Enugu State Government's Flyover which is progressively taking its pride of place at the T-Junction, Nike Lake Road**. It is a 105 meters bridge section, with ramps measuring 590m in cumulative length and four (4) Service lanes which on completion will enhance traffic flow around Trans-Ekulu, Nike and Nike Lake Resort axis.
- ✓ In keeping with our policy on roads, we continued massive construction of new roads and rehabilitation of existing ones in both urban and rural areas of the state, to ease the movement of persons and materials.

### **Other Infrastructures**

- ✓ Ongoing construction of 600-Seater Event Hall; Lawn Tennis Court; Security Personnel Quarters; and Remodeling of 2 No existing Duplexes; expansive Car Park and landscaping at the old Governor's Lodge.
- ✓ The construction of Nsukka Conference Centre in Nsukka LGA has reached an advanced stage of completion. Upon completion, the facility will provide 5 no. Halls of various seating capacities ranging from 200 to 1,000; a Swimming Pool; Lawn Tennis Court amongst other recreational facilities.
- ✓ We commenced the construction of 194 One Hundred and Ninety-Four (194) Units of Ultra-Modern Bus Shelters in Enugu Metropolis since December 2020. So far, a total of One Hundred and Seven (107) Units of the Ultra-Modern Bus Shelters have been completed.

- ✓ We have continued to procure transformers, construct, extend and boost rural electrification in Communities including Owerre Okpu, Amadim, Ujobo, Umunta/Umunkpume and Anyazuru Orba, Umuokpara Orba, Amalla Orba communities in Udeno LGA as well as in Umuopu Autonomous Community, Enugu Ezike, Igbo-Eze North LGA, amongst others.

### **Enugu State House of Assembly**

In line with our human capital investment drive, we have continued to build and develop the capacities of our valued Legislators, to wit:

- ✓ In August 2021, the revered Members of the Enugu State House of Assembly were in Rwanda for a knowledge sharing, peer learning, capacity building and other enhancements.
- ✓ In November 2021, the esteemed Honorable Members of this House completed an Advanced Leadership Training Programme in the Moller Institute, Churchill College, University of Cambridge, United Kingdom where they obtained an Advanced Leadership Certificate.
- ✓ Besides the human capital investments in our Legislative Arm of Government, infrastructural investment is also receiving adequate attention. The construction of an ultra-modern office building covering 3,500 square metres floor area within the premises of the State House of Assembly has reached an advanced stage of completion.

### **Judiciary**

To ensure speedy dispensation of justice in the State, the following were accomplished during the period under review:

- ✓ Consequent upon the recommendations of the National Judicial Council (NJC), six (6) new Judges were appointed and sworn in January 2021. This brings the number of Judges that our administration has appointed for Enugu State Judiciary to fifteen (15).
- ✓ Following the retirement of Hon. Justice Ngozi Priscilla Emehelu, the immediate past Chief Judge of Enugu State, from the service of the State Judiciary on 7<sup>th</sup> September 2021, Hon. Justice Afojulu Raymond

Ozoemena was appointed and sworn in as the Acting Chief Judge of Enugu State.

- ✓ We constructed the Enugu State Multi-Door Court House within the period under review to deepen the practice of Alternative Dispute Resolution in the State.

## Religious

Enugu State is in the Hands of God. We hold in great awe, the institution of the Church and we cherish the spiritual leadership, the enthronement of moral standards and the pursuit of world peace by this institution. The harmonious working relationship between our administration and the Church is top-class. Within the period under review, we built the first Chapel within the precincts of Enugu State Government House and this has been blessed by the entire Catholic Bishops as well as the Methodist Bishops in Nigeria.

## Security

We regret the unfortunate attacks that led to unwarranted loss of lives of Policemen in Nigerian Police Force, Enugu State Command and some private citizens during the recent security crisis. This notwithstanding, Enugu State has remained relatively peaceful and the issue of security has remained top on the agenda of our Administration.

- ✓ We reconstructed some security facilities that were torched in the thick of the recent security crisis.
- ✓ We have continued to support the Security Agencies in the State with operational vehicles, communication gadgets, trainings etc.
- ✓ Our administration's initiatives on security are guided by the resolutions of the South East Governors' Forum and Advisories of well-meaning Nigerians on security matters.
- ✓ We have deepened the collaboration between the Federal Security Agencies in the State and our State's security outfits - **Forest Guards and Neighbourhood Watch groups** - especially in intelligence sharing for enhanced efficiency and effectiveness in security operations.



- ✓ We have continued to support the State's Forest Guards (Security outfit) through regular payment of salaries, trainings and supply of necessary equipment.
- ✓ We have commenced additional works in the premises of **MOPOL 76 Police Mobile Force Squadron**, Nigeria Police Force, Ekwegbe, Igbo-Etiti Local Government Area to provide Commander's House, 2km Perimeter Fence, Parade Ground, Sick bay and other facilities and ensure commencement of operations.
- ✓ We shall continue to support and collaborate with all Security Agencies operating in Enugu State to protect the lives and property of all residents in the State.

## **Tourism**

- **Nike lake Resort**, a flagship Hotel asset of Enugu State Government with serene ambience and beautiful scenery complemented by a natural perennial Lake, is like no other and its capability for offering the comfort of home, away from home, is without doubt. We have almost completed the Turn Around rehabilitation of this magnificent edifice to recover its leadership role in the South East Zone hospitality industry.

## **Science and Technology**

Our leveraging on technology and strong ICT policy-thrusts to reshape the economic future of Enugu State has drawn much admiration and earned us international visibility.

- ✓ We built and inaugurated two (2) Tech Hubs and Youth Innovation Centers, one in Independence Layout, Enugu North LGA, Enugu, and another in Obollo Afor, in Udenu Local Government Area. Services offered include ICT training in Software Development; Website design/Hosting; Linux/Unix systems; Graphic Designs; and Internet of things (IoT). Other services include: Craftsmanship and fabrication; Entrepreneurship development; Innovation programmes; Career enhancement initiatives; Electronics/robotics; and facilitation of Foreign Direct Investments (FDI), amongst others.

## **Chieftaincy Matters**

We have commissioned a Cloud-based storage (online) for gazetted Chieftaincy Constitutions of communities in Enugu State. The Web address is [www.mocm.en.gov.ng](http://www.mocm.en.gov.ng) and offers a wide range of services including the followings:

- ✓ provides storage and easy access to information about communities whose constitutions had been gazetted in the state;
- ✓ Makes the gazetted Chieftaincy Constitutions for all Autonomous Communities in the State available on the internet;
- ✓ Promotes transparency in community leadership & reduces tension that comes with transition,
- ✓ Serves as a tool for dispute resolution in the communities,
- ✓ promotes human rights, community development and community traditions,
- ✓ It will also allow internet search engines like Google, Yahoo, to easily index these Constitutions thereby making them easily accessible on the internet using any search engine.

## **Agriculture**

We have continued to improve on food security from 3 (three) main perspectives. These include:

- ✓ The Agro Processing Productivity Enhancement and Livelihood Improvement Support Project (APPEALS).
- ✓ AFDB Assisted Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1)
- ✓ International Fund for Agriculture (IFAD)/FGN Assisted Value Chain Development Programme (VCDP) in Enugu State.

## **Agro Processing Productivity Enhancement and Livelihood Improvement Support (APPEALS) Project**

- ✓ Under this programme over 1,000 (One Thousand) Farm Groups have indicated interest in the Value Chain Investment Plan (VCIP) for

Poultry, Rice and Cassava worth of Five Billion Naira (N5,000,000,000.00).

- ✓ Mobilization of farmers/formation of Commodity Interest Groups for registration as Cooperative Societies with Enugu State Ministry of Human Capital Development have been done.
- ✓ Fifty-two (52) beneficiaries in the Poultry Value Chain Investment Plan, and three (3) beneficiaries in Rice Value Chain Investment Plan with a combined worth of Three Hundred and Seventeen Million, One Hundred and Seventy-One Thousand, Five Hundred and Forty-One Naira, sixty kobo (**N317,171,541.60**) have been fully implemented and disbursed.
- ✓ A total of One Thousand, Six Hundred and Fifteen (1615) beneficiaries have been trained in the Women and Youth Empowerment Programme (WYEP) subcomponent for Business Investment Plan (BIP) in Poultry, Cashew, Rice, Aquaculture, and Cassava.
  - CAC (Corporate Affairs Commission) registration is currently being processed for all the trained beneficiaries including eighty-five (85) Persons with Disability and Special Needs (PWDSN).
  - Out of this number, World Bank and State Executive Council approval have been obtained for the empowerment of Two Hundred and Thirty-Two (232) beneficiaries with Four Hundred and Seventy Million, Eight Hundred and Eight Nine Thousand, Seven Hundred and Fifty-One Naira (N470,889,751.00) worth of Business Investment Plan (BIP) in the 1<sup>st</sup> Batch.
  - Business Investment Plan (BIP) is being developed for the remaining One Thousand, Three Hundred and Eighty-Three (1,383) beneficiaries.
- ✓ Fifteen (15) Aggregation and Cottage Processing Centers are to be constructed across the 3 senatorial zones of the state

**The AFDB Assisted Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1)** is designed to enhance food security, rural income and employment creation through Agri-business development. This

programme in achieving its purpose and also providing ancillary facilities to the host communities as follows:

- ✓ Assisting the marketing of farm produce for Farmers through the construction of rice markets with stores/Aggregation centers at Adani rice market and Isu cassava market of Uzo Uwani and Isi-Uzo LGAs, respectively.
- ✓ The drilling of four (4) boreholes in Ezimo Agu (Urukpa); Agu-Orba; and Obollo Afor in Udenu LGA as well as Adani Community in Uzo-Uwani LGA.
- ✓ Construction of two (2) Health Clinics at Ibenda-Obollo and Asaba in Udenu and Uzo-Uwani LGAs.
- ✓ Construction of Obinna Primary School, Adani in Uzo Uwani LGA; Two (2) Classroom blocks with Headmaster's Office and toilet at Peoples Primary School Ezimo-Agu in Udenu LGA; Ngenikpa Primary School Amede in Isi Uzo LGA; Agu-Orba Primary School in Udenu LGA.
- ✓ Construction of 2-span Obinna Bridge and 63km gravel-surfaced roads with 6km double surfaced feeder roads at Adani in Uzo Uwani LGA.
- ✓ Construction of concrete lining of 16.45km main canal and 6km concrete lining of first Secondary canal of Ada Rice Farm.
- ✓ Rehabilitation of various Hydraulic Structures at Ada Rice Farm, Adani, Uzo Uwani LGA to increase cultivation and production of rice all year round.

**FGN/IFAD (International Fund for Agricultural Development) Value Chain Development Project (VCPD).** Recall that we subscribed and paid counterpart contribution of Ninety-One Million, Five Hundred Thousand Naira (N91,500,000.00) for the FGN/IFAD (International Fund for Agricultural Development) Value Chain Development Project (VCPD) for the year 2019/2020. The programme operating in five LGAs of Enugu State have recorded the following achievements:

- ✓ Aninri: One (1) Market Stall (16 stalls with Office) at Okpanku and one (1) Culvert leading to farm clusters at Oduma Achalla Community
- ✓ Enugu East: one (1) Market Stall (16 stalls with Office) at Ugwogo Nike; one (1) Water Borehole and one (1) Culvert leading to farm clusters at Ogbeke, Nike
- ✓ Isi Uzo: Ten (10) lock-up Stores at Eke Eha-Amufu Rice Market; one (1) Solar-powered Water Borehole at Mbu Cassava Market; and a Mini Bridge at Epeye Farm Road, Amede Eha Amufu.
- ✓ Nkanu East: one (1) Solar Powered Water Borehole at Nkerefi Rice Market and one (1) Culvert at Anaiyi Rice Farm Road
- ✓ Udenu: one (1) Solar-Powered Water Borehole and ten (10) lock-up Stores at Orié Orba Cassava Market; one (1) Ring Culvert constructed at a connecting road to Owerre-Eze Orba Cassava Farms.

## **Education**

Mr. Speaker, recall that our administration, since inception, has hugely demonstrated our commitment to the provision of quality and affordable education in Enugu State. In the period under review, we continued on the part of progress to consolidate our gains in the Education sector.

### **Basic Education**

- ✓ We reconstructed a block of four (4) classrooms that was burnt down at Community Primary School, Ubahu, Nkanu East Local Government Area.
- ✓ At Idaw River Primary School, Enugu South LGA, we reconstructed twenty-seven classrooms, twenty-four offices and other ancillary facilities.

### **Tertiary Education**

- ✓ The Federal Government of Nigeria approved the establishment of a new Federal Polytechnic in Ohodo, Igbo Etiti LGA. We are grateful to the President of the Federal Republic of Nigeria, **His Excellency,**

**Muhammadu Buhari, GCFR**, for approving the establishment of this Polytechnic at Ohodo as well as a take-off grant of Two Billion Naira (**N2,000,000,000.00**) for the new polytechnic, from the Tertiary Education Trust Fund.

- ✓ Notwithstanding the approval of this take-off grant of Two Billion Naira (N2,000,000,000.00), we have provided a temporary site for the take-off of the Polytechnic after undertaking the following works:
  - Reconstruction of 6 classroom block (block 1)
  - Construction of 6 classroom block (block 2)
  - Reconstruction of 5 classroom block (block 3)
  - Reconstruction of science laboratory (block 4)
  - Construction of administrative office block (block 5)
  - Construction of perimeter fence and security house
  - Construction of one (1) electric-powered Borehole and one (1) solar-powered borehole amongst other facilities
  
- ✓ We commenced the construction of a three (3) Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu North LGA, Enugu State.
  
- ✓ We have continued to provide required support to all our Tertiary Institutions. Most recently, we supported our foremost University (Enugu State University of Science & Technology) that faced accreditation exercises to gain full accreditation in eleven (11) Undergraduate Academic Programmes including Medical Laboratory Science, Surveying & Geoinformatics, Economics and three (3) Postgraduate (M.Sc.) Programmes including Accountancy, Insurance & Risk Management and Public Administration.
  
- ✓ We have equally supported the upgrade of the Moot Court, University of Nigeria, Enugu Campus.

### **Enugu State Scholarship Scheme**

We have continued to ease Education financial burden on parents/guardians and give the less privileged opportunity to go to school and encourage our young ones to work hard through the State's Scholarship schemes. To this end, the following scholarship programmes

are currently active for Enugu State indigenes and fully funded by the State Government:

- ✓ Three Hundred and Forty (340) Engineering Students of Enugu State Polytechnic, Iwollo.
- ✓ Three Hundred and Forty (340) Engineering Students of Institute of Management Technology (IMT), Enugu.
- ✓ Seven (7) students of Coal City University, Enugu that scored 250 and above in 2020 JAMB
- ✓ Twenty-five (25) Postgraduate students on International Studies in USA, UK, and France.
- ✓ Twenty-two (22) undergraduate students of University of Mewar, India.
- ✓ Four Hundred and Fifty-Eight (458) JSS 1 students (2019/2020 academic session) in Orba and Mpu Command Secondary Schools.
- ✓ 238 (Two Hundred and Thirty-Eight) students in Tertiary Institutions and Secondary schools across the Country.
- ✓ Thirty-Eight (38) students of Inland Primary School, Imilike Enu, Udenu LGA are on scholarship up to secondary school level.
- ✓ Miss Chinwe Onoduagu, student of Federal Government Girls' College, Lejja, Nsukka LGA who won the 2021 National Mathematics Queen is on scholarship up to University level
- ✓ Ali Cynthia, best performing student in 2016/2017 WAEC is on scholarship up to university level.
- ✓ Chioma Lilian Chinwero of Enugu State University of Science and Technology, (ESUT) who won Maltina Teacher of the Year 2020 Award, is on scholarship for Master's degree.
- ✓ Miss Nneoma Nnadi of Idaw River Primary School, the girl child who was being dehumanized by her guardian and which video / story went viral on the social media, is on scholarship up to University level.
- ✓ Emmanuel Maduabuchi Chukwu and Chukwuebuka Udoeye of Government Technical College (GTC), Enugu, Enugu & Anambra born young inventors of two aircraft (Helicopter and Jet Fighter) and MP3 radio set are on scholarship up to university level.

### **Improvements in Water Supply in Enugu Metropolis**

Improvements witnessed in water supply to Enugu Metropolis is as a result of our consistent capital investments in water sector as mentioned hereunder:

- ✓ Emergency rehabilitation of faulty Pumps at Oji Main, Obinofia & Umudim Booster Stations that has improved water Supply from about 5,000m<sup>3</sup>/day to over 15,000m<sup>3</sup>/day for Oji Water Augmentation Scheme
- ✓ Emergency rehabilitation of Low Lift and High lift Pumps at the Ajalli Water Scheme that has improved water production from 10,000m<sup>3</sup>/day to about 30,000m<sup>3</sup>/day.
- ✓ Extension of new water supply pipelines to 2<sup>nd</sup> Avenue, Independence Layout; Fidelity Estate; Prison Staff Quarters Off Kingsway Road; GRA; Mbanefo Street, New Haven; Ogui; Trans Ekulu; Abakpa; Emene etc.
- ✓ Rehabilitation of 500,000 Liters Ground Tank, 40,000 Liters Overhead Tank as well as installation of new Booster Pumps, control panel, etc at Trans Ekulu Booster Station.
- ✓ The State Executive Council has also approved the procurement and installation of two (2) new Vertical Turbine Submersible Pumps at Oji Main as quick win while we await the procurement of the works component of the AFD-funded 3<sup>rd</sup> National Urban Water Sector Reform Project.

### **9<sup>th</sup> Mile Crash Borehole Programme**

- ✓ In our unrelenting efforts to improve water supply to Enugu urban we embarked on the rehabilitation of the boreholes at 9<sup>th</sup> Mile crash Borehole programme which were abandoned for over thirty years.
- ✓ As at today eight (8) Water Boreholes with combined production capacity in excess of 12,000m<sup>3</sup>/day (in 20hrs) are functional.
- ✓ These eight (8) Water Boreholes, powered entirely by solar energy, will soon be added to existing water schemes to boost water supply to Enugu Urban.

### **Improvements in Water Supply in Nsukka**

The following were done during the year under review:



- ✓ Five (5) Water Boreholes were rehabilitated including the installation of new Submersible Pumps, New Riser Pipes, Panels and a new Booster Pump. This has increased the number of boreholes operational in Nsukka Water Scheme from one (1) to six (6).
- ✓ Water supply pipelines extension works to the following streets and Communities in Nsukka Urban are ongoing: Umudiaka Nru; Ezama Nru; Uwani Nkpuru Ikere; Ndiagu Umuoyo Nru; Achalla Road; Ikpa Market Road; Obollo Road; Amb. Justina Eze Street; St. Theresa/New Anglican Road; Oloto Street; Chinedu Ugwu Street; and Orba Road/Amukwa Junction.

### **AFD-funded 3<sup>rd</sup> National Urban Water Sector Reform Project (3<sup>rd</sup> NUWSRP)**

Recall that Enugu State Government signed a Fifty Million Dollar (\$50,000,000) Subsidiary Loan Agreement (SLA) with Federal Ministry of Finance in respect of AFD-funded 3<sup>rd</sup> National Urban Water Sector Reform Project (**3<sup>rd</sup> NUWSRP**) in December 2018. The project has a 5-year life span (2018 - 2023) and is on course.

It is designed to deliver an end-to-end solution to Enugu Urban Water Supply problems, from production, transmission to distribution as well as metering of customers. In the period under review, we have attained the following milestones in the implementation of this project:

- ✓ Paid, cumulatively, the sum of Three Hundred and Ninety-Eight Million Naira (N398,000,000.00) as counterpart contribution to this Project since 2020.
- ✓ Procured key consultancy services including, Project Management Support, Detailed Engineering Design of Enugu Urban Water Scheme and Distribution Network, GIS Mapping of underground Enugu Urban Water Infrastructure, Organisational Technical Assistance, and Institutional Technical Assistance. We expect the Tender for the Works components of the project to commence by end of December 2021
- ✓ Expectedly, by the 3<sup>rd</sup> quarter of 2022, the impact of the 3<sup>rd</sup> National Urban Water Sector Reform project will start trickling in.

Mr. Speaker, it is self-evident that efforts are in top gear to solve the perennial water problem in Enugu Urban. With God on our side, the problem of water supply to Enugu Urban will soon become history.

### **Rural and Small-Town Water Sanitation**

Our Administration has continued her deliberate efforts to provide water in the rural communities. Thus, within the period under review, the following have been achieved in this regard:

- ✓ Enumeration for comprehensive data on location and status of all Water Boreholes in the State is ongoing to provide the needed data to guide government interventions. To date, 6 (Six) LGAs including Enugu East, Enugu South, Enugu North, Isi Uzo, Udenu, and Aninri have been covered.
- ✓ Rehabilitation of two (2) non-functional water schemes at Isiokwe Akama, Oghe and Imilike-Enu in Ezeagu and Udenu Local Government Areas, respectively.
- ✓ Constructed one (1) motorized and seven (7) Solar-powered water boreholes in the following locations:
  - two Water Borehole projects, located at Eke Ozzi Market, Ogurute, Enugu Ezike in Igbo-Eze North Local Government Area,
  - one (1) Water Borehole in Ezinese Community Square, Agbaja Umumba Ndiuno in Ezeagu LGA,
  - one (1) Water Borehole in Nkwo Ibeagwa Aka Market, Igbo-Eze South LGA,
  - one (1) Water Borehole at Orié Orba Market, Udenu LGA
  - one (1) Water Borehole in Ogige Market, Nsukka, Nsukka LGA
  - Two (2) Water Borehole facilities at Nsukka High Court and Magistrate Court

### **Human Capital Development, Support to Micro, Small and Medium Enterprises and Job Creation.**

Mr Speaker, we understand that our economy cannot recover fully from previous economic disruptions without investment in human capital development and support to Micro, Small and Medium Enterprises. These investment and support have been happening in the following ways:

- ✓ We have keyed into the Agri-Business/Small and Medium Enterprise Investment Scheme (AGSMEIS) to support the Federal Government's efforts and policy measures for the promotion of agricultural businesses and Small/Medium Enterprises (SMEs) as vehicles for sustainable economic development and employment generation.
- ✓ In the period under review, we have, through the Enugu SME Centre, sustained intervention thrusts that have facilitated easier access to resources required by entrepreneurs in the SME bracket and other players in the ecosystem to achieve business sustainability in State. To achieve this, the Agency focuses on the following broad interventions:
  - Corporate Affairs Commission (CAC) Formalization Grant for Enugu Entrepreneurs,
  - Human Capital Development and Job Creation Schemes.
  - Access to Capital,
  - Capacity Development Programs,
  - Access to Grants and Business Support Services.

Mr Speaker, may I, once more, enjoin the youths in Enugu State to visit the Enugu SME Centre and key-into the numerous opportunities for human capital development, support to Micro, Small and Medium Enterprises, and job creation programmes.

### **Sports Development.**

Our administration has been committed to promotion of grassroots sports, discovery of budding talents, maintenance of physical fitness and creation of economic opportunities for our youths within the Sports sector. In furtherance of this commitment, we have accomplished the following:

- ✓ Constructed and commissioned a standard double Lawn Tennis Court, at Igbo-Eze North Local Government Area Stadium, Ogrute, Enugu Ezike.
- ✓ The construction of five thousand (5,000) seating capacity Township Stadium at Nsukka has reached over 90% completion. Installation of AstroTurf, Tartan Tracks and Seats have been completed, while Flood Lighting and other associated works are underway.

- ✓ We have also commenced upgrading of facilities at the Nnamdi Azikiwe Stadium. Specifically, the installation of 7,900 Square Metres Artificial Grass Carpet Field for FIFA Quality PRO (STAR 1) is ongoing. Nnamdi Azikiwe Stadium, Enugu is among the 6 (Six) Stadia in Nigeria listed and approved by CAF to host Super Eagles Home Games during the upcoming 2022 World Cup Africa Qualifiers.

## **Privatization and Commercialisation of Enugu State Government Enterprises**

Pursuant to the **Enugu State Privatisation and Commercialisation of Government Enterprises Law, 2008**, the **Enugu State Council on Privatization and Commercialization** has approved a concession agreement with **Ellah Lakes Plc**, a renowned agri-business company quoted on the Nigerian Stock Exchange, to jointly expand and further develop the plantation of **Adarice Production (Nigeria) Limited** in Adani, Uzo-Uwani Local Government Area. This will see Adani, Uzo-Uwani transform into a **Staple Crop Processing Zone (SCPZ)**. Ellah Lakes Plc will produce and process rice, alongside assisting over two hundred (200) Farmers in the local out-grower program. Ellah Lakes Plc will also develop a Feed Mill and Ethanol processing plant on the site in Adani. This development is expected to create a minimum of Five Thousand (5000) jobs over the next twenty-four (24) months. Work is scheduled to begin immediately.

Mr. Speaker, there is no doubt that since the 1<sup>st</sup> quarter of 2020, our dear Country, Nigeria, has faced unprecedented economic challenges occasioned by covid-19 pandemic, #EndSars protests, insecurity including banditry and kidnapping, unfavourable exchange rate regime etc. Enugu State was not spared these vagaries of the economic scene. Regardless, we have continued to stabilize our polity, stay the course of peace and provide security of lives and property to our people. We have also continued to leapfrog in economic development through fiscal judiciousness, human capital development and infrastructural investments in critical sectors. For these and many more, we have cause to celebrate God's innumerable blessings. We shall continue to rely on the most merciful God to pull us through the finish line of our Administration. We

are, therefore, optimistic that in year 2022, we shall find an improved atmosphere to sustain and consolidate on the growth achieved thus far in our administration.

## **YEAR 2022 BUDGET ESTIMATES**

Mr Speaker, with great honour, I present before this Honourable House, the Year 2022 **Budget of "Sustained Growth and Consolidation"**.

### **Fiscal Assumptions Underpinning the 2022 Budget**

The projections for the 2022 Budget of Enugu State are founded on the following economic and fiscal updates:

- ✓ National Inflation Rate of 13%.
- ✓ National Real GDP Growth of 4.2%.
- ✓ Oil Production Benchmark of 1.88 million barrels per day.
- ✓ Oil Price Benchmark of \$57 per barrel.
- ✓ Exchange Rate of N410.15 per US Dollar.

The Medium-Term Expenditure Framework (MTEF) 2022 – 2024 and Fiscal Strategy Paper (FSP) link policy and programme with plans and projections. The fundamentals are designed to strike a balance between revenues, capital receipts and public expenditure.

### **Our Objectives and Targets:**

- ✓ Growing the proportion of IGR in the 2022 total resource envelope by 35%.
- ✓ Upholding Budget Performance at not less than 85%.
- ✓ Maintaining a capital expenditure to recurrent expenditure ratio of 60:40.
- ✓ 100% cash backing of all expenditure approvals.
- ✓ Strong Procurement Process and Certification.
- ✓ Prioritising sectoral budgetary allocation and spending, in line with international benchmarks.

## **Year 2022 Budget Size**

Budget estimates of **N186,635,135,770.00 (One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Seven Hundred and Seventy Naira)** only. This is 9.9% higher than our 2021 budget.

Out of the total budget size, the sum of **Seventy-One Billion, Four Hundred and Seventy-Seven Million, Four Hundred and Forty-Nine Thousand, Eight Hundred and Twelve Naira (N71,477,449,812.00)** only, representing 38% of the total budget is for Recurrent Expenditure while the sum of **One Hundred and Fifteen Billion, One Hundred and Fifty-Seven Million, Six Hundred and Eighty-Five Thousand, Seven Hundred and Seventy Naira (N115,157,685,770.00)** only, is for Capital Expenditure, representing 62% of the budget size.

### **2022 Recurrent Revenue**

With an opening balance of **N15 Billion (Fifteen Billion Naira)**, representing 12.83% of the proposed Recurrent Revenue, other sources of Enugu State Government revenue that make up the total Recurrent Revenue of **N116,919,129,000.00 (One Hundred and Sixteen Billion, Nine Hundred and Nineteen Million, One Hundred and Twenty Nine Thousand Naira)** only, are as follows:

**N44.3 Billion** representing 37.89%, **N20.638 Billion** representing 17.65%, **N34 Billion** representing 29.08%, and **N2.98 Billion** representing 2.55% of the total Recurrent Revenue are from the Federation Account Allocation Committee (FAAC), Value added Tax (VAT), Internally Generated Revenue, and Excess Crude/Other Revenue sources, respectively.

### **2022 Capital Receipt**

Aside from the **N12.557 Billion** expected from internal and external grants, domestic (budget bridge financing) and external borrowing amount to **N47.25 Billion** and **N9.712 Billion**, respectively.

### **2022 Recurrent Expenditure**

A total of **N71,477,449,812.00 (Seventy-One Billion, Four Hundred and Seventy-Seven Million, Four Hundred and Forty-Nine Thousand, Eight Hundred and Twelve Naira)** has been earmarked for Recurrent Expenditure for the year 2022. This is made up of **N28.245 (Twenty-Eight Billion, Two Hundred and Forty Five Million Naira)** representing 39.52% for Personnel Cost; **N23,670,293,000.00 (Twenty Three Billion, Six Hundred and Seventy Million, Two Hundred and Ninety Three Thousand Naira)** representing 33.12% for Overhead Cost; **N6,212,156,812.00 (Six Billion, Two Hundred and Twelve Million, One Hundred and Fifty Six Thousand, Eight Hundred and Twelve Naira)** representing 8.69% for subventions to Parastatals and Tertiary Institutions while **N13.350 Billion (Thirteen Billion, Three Hundred and Fifty Million Naira)** representing 18.68% is for Consolidated Revenue Fund Charges.

### **2022 Capital Expenditure**

In the year 2022, the sum of **N115,157,685,770.00 (One Hundred and Fifteen Billion, One Hundred and Fifty Seven Million, Six Hundred and Eighty Five Thousand, Seven Hundred and Seventy Naira)** which represents 62% of the total budget size of **N186,635,135,770.00 (One Hundred and Eighty Six Billion, Six Hundred and Thirty Five Million, One Hundred and Thirty-Five Thousand, Seven Hundred and Seventy Naira)** only, has been set aside for capital expenditure. This is made up of **N10.47 Billion, N68.588 Billion, N7.221 Billion, N1.221 Billion, and N27.658 Billion** for Administration, Economic, Law and Justice, Regional and Social Sectors respectively.

### **HIGHLIGHTS OF THE 2022 BUDGET:**

The 2022 Capital Budget has the following as the key deliverables:

- ✓ Completion of all ongoing projects.
- ✓ Purchase of 10 tractors and other agricultural equipment to assist mechanized farming in Enugu State

- ✓ Establishment of new abattoirs/upgrading of four (4) existing abattoirs (Ogbete, Garrki, Emene and Abakpa) in the State
- ✓ Provision of agricultural inputs, infrastructure and upgrading of wet markets for production and enhanced food processing (NG-CARES).
- ✓ Using the Agro processing, Productivity Enhancement and Livelihood Improvement Support (APPEALS) for Capacity Building, Women/Youth Empowerment, and Development of Farmers' Aggregation and Processing Centres.
- ✓ Purchase of Waste Disposal Compactor Trucks and dumpsters to enhance urban cleanliness.
- ✓ Traders Empowerment scheme, 4th edition, for 57 major urban and rural markets in Enugu State.
- ✓ Establishment of facility centers for industrial processing of value chain for palm oil, cassava and cashew nut in Enugu State.
- ✓ Construction of Ibagwa – Itchi, Iheaka – Iheakpuoka Roads in Igbo Eze South LGA.
- ✓ Rehabilitation of Agbani Road-Police College-Gariki Flyover Road (By Port Harcourt Expressway).
- ✓ Construction of Bridges/River crossings over Ogurugu River, Adada River and River Obinna in Uzo-Uwani LGA; Ike River, Aninri LGA; Ogbafun River, Agu Idume, Nkanu East LGAs amongst others.
- ✓ Rehabilitation of basic schools across the 17 LGAs of the State.



- ✓ Construction of Type III Primary Healthcare Facilities in Oji River, Awgu and Aninri LGAs.
- ✓ Completion of ongoing key infrastructures for the take-off of College of Medicine and Teaching Hospital, Enugu State University of Science & Technology, Igbo Eno.
- ✓ Rehabilitation and upgrading of Recreational Parks (Eze, Onwudiwe and Coal Camp).
- ✓ Drilling, Rehabilitation and Reticulation of Water Boreholes in Communities across the State.
- ✓ Upgrading and improvement of Enugu Urban Water Supply and Distribution System through the AFD-funded 3<sup>rd</sup> National Urban Water Sector Reform Project (3<sup>rd</sup> NUWSRP).
- ✓ Construction of Court buildings: three (3) High Court buildings in three (3) Judicial divisions - Udi, Orba and Amagunze, Six (6) Magistrate Courts buildings in Amechi Idodo, Nike, Orba, Nara, Ozalla and Awhum, Enugu State.
- ✓ Perimeter Fencing, Landscaping and Furnishing of thirty-four (34) Customary Courts already built across the State.
- ✓ Bulk Purchase of Electricity Distribution Transformers (500KVA and 300KVA) to upgrade and replace the failed ones in the rural communities of the State.
- ✓ Construction of Oji River Township Stadium, Oji River LGA, Enugu State.

- ✓ Establishment of additional Enugu State Technology Hub and Innovation Centre at 9th Mile, Udi LGA.

## **Conclusion**

Mr. Speaker, other Principal Officers and Members of this hallowed House, it has been a pleasant experience working with you and our administration could not have wished for anything else.

I, therefore, convey my earnest gratitude for the cooperation and legislative support that you have willingly given to our administration since inception. This partnership is working and underlies our modest successes in governance and service delivery.

I deeply appreciate the good people of Enugu State for their fidelity. In good and in difficult times, you neither wavered nor flinched in your support and solidarity. I am grateful for your steadfast love, prayers and wise counsel. Enugu State is our collective heritage, we shall live and be glad in it.

Finally, Mr. Speaker, I thank you for your attention as I lay this 2022 Budget proposal before you, anticipating as usual, that you will, as always, give it expeditious consideration and approval, to enable us hit the ground running in the new year, as we implement our last full year budget.

Please accept my most sincere wishes of a Merry Christmas and a prosperous New Year in advance.

Thank you and God bless.

**Rt. Hon. Ifeanyi Ugwuanyi**

Governor, Enugu State.

## Enugu State Government 2022 Approved Budget Summary

Item	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Opening Balance</b>		<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>76,502,924,313.14</b>	<b>95,080,000,000.00</b>	<b>65,720,429,452.05</b>	<b>95,080,000,000.00</b>	<b>101,919,129,000.00</b>	<b>111,520,644,250.00</b>	<b>121,606,661,358.00</b>
11 - GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
12 - INDEPENDENT REVENUE	23,366,754,592.63	29,200,000,000.00	21,538,720,234.80	29,200,000,000.00	34,000,000,000.00	39,733,499,250.00	45,035,275,358.00
<b>Recurrent Expenditure</b>	<b>54,751,746,259.88</b>	<b>68,711,000,000.00</b>	<b>40,305,004,522.50</b>	<b>70,251,900,000.00</b>	<b>71,477,449,812.00</b>	<b>73,474,000,000.00</b>	<b>75,229,500,000.00</b>
21 - PERSONNEL COST	29,584,025,009.65	38,107,660,000.00	27,189,916,642.43	38,107,660,000.00	40,673,396,812.00	41,617,768,330.00	42,909,558,330.00
22 - OTHER RECURRENT COSTS	25,167,721,250.23	30,603,340,000.00	13,115,087,880.07	32,144,240,000.00	30,804,053,000.00	31,856,231,670.00	32,319,941,670.00
<b>Transfer to Capital Account</b>	<b>21,751,178,053.26</b>	<b>41,369,000,000.00</b>	<b>40,415,424,929.55</b>	<b>39,828,100,000.00</b>	<b>45,441,679,188.00</b>	<b>53,046,644,250.00</b>	<b>61,377,161,358.00</b>
<b>Capital Receipts</b>	<b>25,217,557,164.96</b>	<b>59,765,758,500.00</b>	<b>66,511,764.47</b>	<b>59,765,758,500.00</b>	<b>69,716,006,582.00</b>	<b>28,535,400,000.00</b>	<b>21,836,420,000.00</b>
13 - AID AND GRANTS	8,776,874,635.72	20,540,000,000.00	-	20,540,000,000.00	12,557,000,000.00	14,803,400,000.00	11,734,420,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	16,440,682,529.24	39,225,758,500.00	66,511,764.47	39,225,758,500.00	57,159,006,582.00	13,732,000,000.00	10,102,000,000.00
<b>23 - Capital Expenditure</b>	<b>45,177,307,490.57</b>	<b>101,134,758,500.00</b>	<b>15,599,505,589.04</b>	<b>99,593,858,500.00</b>	<b>115,157,685,770.00</b>	<b>23,383,340,038.20</b>	<b>19,880,440,467.00</b>
<b>Total Revenue (including OB)</b>	<b>101,720,481,478.10</b>	<b>169,845,758,500.00</b>	<b>80,786,941,216.52</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>155,056,044,250.00</b>	<b>158,443,081,358.00</b>
<b>Total Expenditure</b>	<b>99,929,053,750.45</b>	<b>169,845,758,500.00</b>	<b>55,904,510,111.54</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>96,857,340,038.20</b>	<b>95,109,940,467.00</b>
<b>Closing Balance</b>	<b>1,791,427,727.65</b>	<b>-</b>	<b>24,882,431,104.98</b>	<b>-</b>	<b>-</b>	<b>58,198,704,211.80</b>	<b>63,333,140,891.00</b>

<b>Enugu State Government 2022 Approved Budget - Expenditure by MDA</b>						
<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
	<b><i>Total Expenditure</i></b>	<b><i>40,673,396,812.00</i></b>	<b><i>30,804,053,000.00</i></b>	<b><i>71,477,449,812.00</i></b>	<b><i>115,157,685,770.00</i></b>	<b><i>186,635,135,582.00</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>11,417,068,021.00</b>	<b>16,299,890,000.00</b>	<b>27,716,958,021.00</b>	<b>10,619,615,270.00</b>	<b>38,336,573,291.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>258,585,468.00</b>	<b>13,721,210,000.00</b>	<b>13,979,795,468.00</b>	<b>3,736,833,120.00</b>	<b>17,716,628,588.00</b>
011100100100	Office of the Executive Governor	236,888,400.00	13,198,000,000.00	13,434,888,400.00	3,471,800,000.00	16,906,688,400.00
011100100200	Office of the Deputy Governor	21,697,068.00	312,850,000.00	334,547,068.00	47,100,000.00	381,647,068.00
011100300100	Boundary Adjustment Commission	-	9,900,000.00	9,900,000.00	-	9,900,000.00
011100800100	Enugu State Emergency Management Agency	-	90,000,000.00	90,000,000.00	46,552,800.00	136,552,800.00
011100900100	Council for Privatization and Commercialization	-	26,000,000.00	26,000,000.00	-	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	25,500,000.00	25,500,000.00	22,320,320.00	47,820,320.00
011101800100	Enugu State Social Investment Agency	-	5,100,000.00	5,100,000.00	-	5,100,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	6,450,000.00	6,450,000.00	70,000,000.00	76,450,000.00
011110100100	Project Development and Implementation Dept.	-	18,550,000.00	18,550,000.00	70,000,000.00	88,550,000.00
011118400100	Volunteer Service Agency	-	3,000,000.00	3,000,000.00	-	3,000,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	21,000,000.00	21,000,000.00	1,860,000.00	22,860,000.00
011105200200	State Focal Office World Bank Development Partner	-	4,860,000.00	4,860,000.00	7,200,000.00	12,060,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>547,635,395.00</b>	<b>507,950,000.00</b>	<b>1,055,585,395.00</b>	<b>1,710,302,050.00</b>	<b>2,765,887,445.00</b>
016100100100	Office of the Secretary to the State Government	497,830,570.00	338,200,000.00	836,030,570.00	1,710,302,050.00	2,546,332,620.00
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	24,621,925.00	20,200,000.00	44,821,925.00	-	44,821,925.00
016102100200	Enugu State Liaison Office, Abuja	25,182,900.00	55,300,000.00	80,482,900.00	-	80,482,900.00
016103700100	Muslim Pilgrims Board	-	27,600,000.00	27,600,000.00	-	27,600,000.00
016103800100	Christian Pilgrims Board	-	59,650,000.00	59,650,000.00	-	59,650,000.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>286,117,432.00</b>	<b>1,560,200,000.00</b>	<b>1,846,317,432.00</b>	<b>3,079,850,000.00</b>	<b>4,926,167,432.00</b>
011200300100	Enugu State House of Assembly (The Legislature)	286,117,432.00	1,560,200,000.00	1,846,317,432.00	2,943,250,000.00	4,789,567,432.00
011200400100	Enugu State House of Assembly Service Commission	-	-	-	136,600,000.00	136,600,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>209,828,583.00</b>	<b>166,530,000.00</b>	<b>376,358,583.00</b>	<b>1,351,705,000.00</b>	<b>1,728,063,583.00</b>
012300100100	Ministry of Information	99,614,071.00	32,150,000.00	131,764,071.00	374,655,000.00	506,419,071.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	69,908,270.00	111,800,000.00	181,708,270.00	84,600,000.00	266,308,270.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	24,271,642.00	4,500,000.00	28,771,642.00	794,000,000.00	822,771,642.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	16,034,600.00	18,080,000.00	34,114,600.00	98,450,000.00	132,564,600.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>9,764,728,640.00</b>	<b>101,930,000.00</b>	<b>9,866,658,640.00</b>	<b>190,000,000.00</b>	<b>10,056,658,640.00</b>
012500100100	Office of the Head of State Civil Service	9,764,728,640.00	98,400,000.00	9,863,128,640.00	184,000,000.00	10,047,128,640.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
012500500100	Establishment, Pension and Training	-	1,650,000.00	1,650,000.00	3,500,000.00	5,150,000.00
012500500200	Public Service Department	-	1,880,000.00	1,880,000.00	2,500,000.00	4,380,000.00
<b>014000000000</b>	<b>Auditor General</b>	<b>89,863,581.00</b>	<b>85,650,000.00</b>	<b>175,513,581.00</b>	<b>123,780,000.00</b>	<b>299,293,581.00</b>
014000100100	Office of the State Auditor General	54,354,520.00	71,950,000.00	126,304,520.00	92,180,000.00	218,484,520.00
014000200100	Office of the Auditor General for Local Government	35,509,061.00	13,700,000.00	49,209,061.00	31,600,000.00	80,809,061.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>74,868,000.00</b>	<b>36,700,000.00</b>	<b>111,568,000.00</b>	<b>70,240,000.00</b>	<b>181,808,000.00</b>
014700100100	Civil Service Commission	74,868,000.00	36,700,000.00	111,568,000.00	70,240,000.00	181,808,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>24,854,425.00</b>	<b>-</b>	<b>24,854,425.00</b>	<b>8,000,000.00</b>	<b>32,854,425.00</b>
014900100100	Local Government Service Commission	24,854,425.00	-	24,854,425.00	8,000,000.00	32,854,425.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>96,420,325.00</b>	<b>41,900,000.00</b>	<b>138,320,325.00</b>	<b>63,504,000.00</b>	<b>201,824,325.00</b>
014800100100	Enugu State Independent Electoral Commission	96,420,325.00	41,900,000.00	138,320,325.00	63,504,000.00	201,824,325.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>20,451,000.00</b>	<b>38,250,000.00</b>	<b>58,701,000.00</b>	<b>149,150,000.00</b>	<b>207,851,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	20,451,000.00	38,250,000.00	58,701,000.00	149,150,000.00	207,851,000.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>25,786,552.00</b>	<b>34,350,000.00</b>	<b>60,136,552.00</b>	<b>109,650,000.00</b>	<b>169,786,552.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	25,786,552.00	34,350,000.00	60,136,552.00	109,650,000.00	169,786,552.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>17,928,620.00</b>	<b>5,220,000.00</b>	<b>23,148,620.00</b>	<b>26,601,100.00</b>	<b>49,749,720.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	17,928,620.00	5,220,000.00	23,148,620.00	26,601,100.00	49,749,720.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>3,192,621,728.00</b>	<b>9,755,410,000.00</b>	<b>12,948,031,728.00</b>	<b>68,587,899,500.00</b>	<b>81,535,931,228.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>451,711,736.00</b>	<b>41,000,000.00</b>	<b>492,711,736.00</b>	<b>10,801,340,000.00</b>	<b>11,294,051,736.00</b>
021500100100	Ministry of Agriculture and Natural Resources	417,999,290.00	25,400,000.00	443,399,290.00	8,425,500,000.00	8,868,899,290.00
021502600100	Veterinary School, Achi	-	3,400,000.00	3,400,000.00	-	3,400,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	-	8,000,000.00	8,000,000.00	-	8,000,000.00
021510700100	Enugu State FADAM Project	-	-	-	2,323,680,000.00	2,323,680,000.00
021500900100	Forestry Commission	33,712,446.00	4,200,000.00	37,912,446.00	52,160,000.00	90,072,446.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>1,142,802,614.00</b>	<b>7,136,200,000.00</b>	<b>8,279,002,614.00</b>	<b>637,504,000.00</b>	<b>8,916,506,614.00</b>
022000100100	Ministry of Finance and Economic Development	239,309,773.00	274,650,000.00	513,959,773.00	133,000,000.00	646,959,773.00
022000700100	Office of the State Accountant- General	600,000,000.00	5,710,150,000.00	6,310,150,000.00	325,610,000.00	6,635,760,000.00
022000800100	Board of Internal Revenue	280,829,246.00	1,148,000,000.00	1,428,829,246.00	174,004,000.00	1,602,833,246.00
022001200100	Enugu State Gaming Commission	22,663,595.00	3,400,000.00	26,063,595.00	4,890,000.00	30,953,595.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>205,379,340.00</b>	<b>107,830,000.00</b>	<b>313,209,340.00</b>	<b>3,358,555,000.00</b>	<b>3,671,764,340.00</b>
022200100100	Ministry of Commerce and Industry	205,379,340.00	40,400,000.00	245,779,340.00	1,185,630,000.00	1,431,409,340.00
022201700100	Enugu State Investment Development Authority	-	38,630,000.00	38,630,000.00	32,200,000.00	70,830,000.00
022201800100	Small and Medium Scale Enterprises Promotion	-	24,900,000.00	24,900,000.00	2,095,000,000.00	2,119,900,000.00
022201900100	Enugu Marketing Company	-	3,900,000.00	3,900,000.00	45,725,000.00	49,625,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>14,761,819.00</b>	<b>15,800,000.00</b>	<b>30,561,819.00</b>	<b>32,280,000.00</b>	<b>62,841,819.00</b>

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
022700100100	Ministry of Labour and Productivity	14,761,819.00	15,800,000.00	30,561,819.00	32,280,000.00	62,841,819.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>34,678,350.00</b>	<b>83,500,000.00</b>	<b>118,178,350.00</b>	<b>570,000,000.00</b>	<b>688,178,350.00</b>
022800100100	Ministry of Science and Technology	34,678,350.00	83,500,000.00	118,178,350.00	570,000,000.00	688,178,350.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>216,482,449.00</b>	<b>152,180,000.00</b>	<b>368,662,449.00</b>	<b>184,750,000.00</b>	<b>553,412,449.00</b>
022900100100	Ministry of Transport	157,533,324.00	87,230,000.00	244,763,324.00	144,000,000.00	388,763,324.00
022905300100	Enugu State Transport Company ENTRACO	11,226,410.00	6,700,000.00	17,926,410.00	-	17,926,410.00
022905300200	Coal City Transport Services	47,722,715.00	58,250,000.00	105,972,715.00	40,750,000.00	146,722,715.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>221,056,978.00</b>	<b>1,129,600,000.00</b>	<b>1,350,656,978.00</b>	<b>33,985,000,000.00</b>	<b>35,335,656,978.00</b>
023400100100	Ministry of Works and Infrastructure	221,056,978.00	1,129,600,000.00	1,350,656,978.00	33,985,000,000.00	35,335,656,978.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>108,976,156.00</b>	<b>75,700,000.00</b>	<b>184,676,156.00</b>	<b>2,174,700,000.00</b>	<b>2,359,376,156.00</b>
023600100100	Ministry of Culture and Tourism	79,644,182.00	57,150,000.00	136,794,182.00	1,640,500,000.00	1,777,294,182.00
023600400100	Council for Arts and Culture	20,030,490.00	8,100,000.00	28,130,490.00	7,200,000.00	35,330,490.00
023605200100	Tourism Board	9,301,484.00	10,450,000.00	19,751,484.00	6,000,000.00	25,751,484.00
023605200200	Nike Lake Resort Hotel	-	-	-	521,000,000.00	521,000,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>76,817,673.00</b>	<b>57,150,000.00</b>	<b>133,967,673.00</b>	<b>521,100,000.00</b>	<b>655,067,673.00</b>
023800100100	State Economic Planning Commission	41,451,173.00	46,450,000.00	87,901,173.00	369,000,000.00	456,901,173.00
023800400100	State Bureau of Statistics	35,366,500.00	10,700,000.00	46,066,500.00	152,100,000.00	198,166,500.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>262,279,632.00</b>	<b>140,150,000.00</b>	<b>402,429,632.00</b>	<b>9,896,000,000.00</b>	<b>10,298,429,632.00</b>
025200100100	Ministry of Water Resources	54,434,280.00	17,500,000.00	71,934,280.00	1,139,000,000.00	1,210,934,280.00
025210200100	Enugu State Water Corporation	201,513,370.00	109,150,000.00	310,663,370.00	8,025,000,000.00	8,335,663,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRWSA)	6,331,982.00	9,300,000.00	15,631,982.00	700,000,000.00	715,631,982.00
025210400100	Small Town Water and Sanitation Agency	-	4,200,000.00	4,200,000.00	32,000,000.00	36,200,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>24,794,807.00</b>	<b>17,500,000.00</b>	<b>42,294,807.00</b>	<b>754,240,000.00</b>	<b>796,534,807.00</b>
025300100100	Ministry of Housing	24,794,807.00	17,500,000.00	42,294,807.00	415,200,000.00	457,494,807.00
025301000100	Enugu State Housing Development Corporation	-	-	-	339,040,000.00	339,040,000.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>164,211,826.00</b>	<b>423,400,000.00</b>	<b>587,611,826.00</b>	<b>4,329,780,000.00</b>	<b>4,917,391,826.00</b>
025400100100	Ministry of Rural Development	129,999,654.00	28,200,000.00	158,199,654.00	390,900,000.00	549,099,654.00
025400100200	Community Development Council	-	-	-	188,000,000.00	188,000,000.00
025400700100	Fire Service Department	-	30,200,000.00	30,200,000.00	554,000,000.00	584,200,000.00
025410200100	Community and Social Developmnt Agency	-	2,850,000.00	2,850,000.00	1,334,880,000.00	1,337,730,000.00
025410300100	Rural Electrification Board (REB)	34,212,172.00	362,150,000.00	396,362,172.00	1,862,000,000.00	2,258,362,172.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>244,639,834.00</b>	<b>30,600,000.00</b>	<b>275,239,834.00</b>	<b>686,350,000.00</b>	<b>961,589,834.00</b>
026000100100	Ministry of Lands and Urban Development	244,639,834.00	30,600,000.00	275,239,834.00	686,350,000.00	961,589,834.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>24,028,514.00</b>	<b>344,800,000.00</b>	<b>368,828,514.00</b>	<b>656,300,500.00</b>	<b>1,025,129,014.00</b>
026400100100	Ministry of Budget and Planning	24,028,514.00	344,800,000.00	368,828,514.00	656,300,500.00	1,025,129,014.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,940,175,286.00</b>	<b>979,443,000.00</b>	<b>3,919,618,286.00</b>	<b>7,220,462,000.00</b>	<b>11,140,080,286.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>2,362,594,086.00</b>	<b>668,033,000.00</b>	<b>3,030,627,086.00</b>	<b>6,632,893,000.00</b>	<b>9,663,520,086.00</b>
031800100100	Judicial Service Commission	41,284,860.00	126,000,000.00	167,284,860.00	471,190,000.00	638,474,860.00
031805100100	Enugu State High Court	798,731,452.00	431,400,000.00	1,230,131,452.00	4,982,935,000.00	6,213,066,452.00
031805200100	Customary Court of Appeal	1,522,577,774.00	110,633,000.00	1,633,210,774.00	1,178,768,000.00	2,811,978,774.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>577,581,200.00</b>	<b>311,410,000.00</b>	<b>888,991,200.00</b>	<b>587,569,000.00</b>	<b>1,476,560,200.00</b>
032600100100	Ministry of Justice	577,581,200.00	282,550,000.00	860,131,200.00	486,749,000.00	1,346,880,200.00
032600300100	Legal Aids Council	-	1,500,000.00	1,500,000.00	-	1,500,000.00
032600700100	Citizens' Rights and Mediation Centre	-	9,560,000.00	9,560,000.00	24,600,000.00	34,160,000.00
032601200100	Administrator-General/Public Trustees	-	2,450,000.00	2,450,000.00	6,200,000.00	8,650,000.00
032601300100	Enugu State Justice Reform Team	-	15,350,000.00	15,350,000.00	70,020,000.00	85,370,000.00
<b>04000000000</b>	<b>Regional</b>	<b>57,990,108.00</b>	<b>66,300,000.00</b>	<b>124,290,108.00</b>	<b>1,221,320,000.00</b>	<b>1,345,610,108.00</b>
<b>04650000000</b>	<b>Ministry of Capital Territory Development</b>	<b>57,990,108.00</b>	<b>66,300,000.00</b>	<b>124,290,108.00</b>	<b>1,221,320,000.00</b>	<b>1,345,610,108.00</b>
046500100100	Enugu Capital Territory Development Authority	57,990,108.00	66,300,000.00	124,290,108.00	1,221,320,000.00	1,345,610,108.00
<b>05000000000</b>	<b>Social Sector</b>	<b>23,065,541,669.00</b>	<b>3,703,010,000.00</b>	<b>26,768,551,669.00</b>	<b>27,508,389,000.00</b>	<b>54,276,940,669.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>198,488,741.00</b>	<b>908,230,000.00</b>	<b>1,106,718,741.00</b>	<b>3,135,200,000.00</b>	<b>4,241,918,741.00</b>
051300100100	Ministry of Youth and Sport	107,605,001.00	296,300,000.00	403,905,001.00	3,091,100,000.00	3,495,005,001.00
051300200100	Rangers Management Corporation	90,883,740.00	236,000,000.00	326,883,740.00	44,100,000.00	370,983,740.00
051305600100	National Youth Service Corp (NYSC)	-	375,930,000.00	375,930,000.00	-	375,930,000.00
<b>05140000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>60,085,500.00</b>	<b>223,100,000.00</b>	<b>283,185,500.00</b>	<b>179,400,000.00</b>	<b>462,585,500.00</b>
051400100100	Ministry of Gender Affairs and Social Development	60,085,500.00	209,950,000.00	270,035,500.00	179,400,000.00	449,435,500.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	2,900,000.00	2,900,000.00	-	2,900,000.00
051405500100	Remand Home	-	2,900,000.00	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
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
<b>05170000000</b>	<b>Ministry of Education</b>	<b>16,048,367,318.00</b>	<b>1,609,980,000.00</b>	<b>17,658,347,318.00</b>	<b>9,354,731,000.00</b>	<b>27,013,078,318.00</b>
051700100100	Ministry of Education	176,591,706.00	24,900,000.00	201,491,706.00	386,006,000.00	587,497,706.00
051700300100	Enugu State Universal Basic Education Board	164,572,963.00	160,200,000.00	324,772,963.00	6,000,000,000.00	6,324,772,963.00
051700800100	Enugu State Library Board	46,144,113.00	7,900,000.00	54,044,113.00	300,000,000.00	354,044,113.00
051700900100	Examinations Development Centre	25,117,630.00	23,700,000.00	48,817,630.00	6,800,000.00	55,617,630.00
051701000100	Agency for Mass Literacy	-	3,500,000.00	3,500,000.00	19,560,000.00	23,060,000.00
051701000200	Special Education Centre, Oji-River	-	14,000,000.00	14,000,000.00	-	14,000,000.00
051701000300	Special Education Centre, Ogbete	-	14,300,000.00	14,300,000.00	-	14,300,000.00
051701800100	Enugu State Polytechnic Iwollo	323,244,921.00	161,500,000.00	484,744,921.00	980,500,000.00	1,465,244,921.00

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
051701900100	Enugu State College of Education (Technical)	274,950,000.00	145,050,000.00	420,000,000.00	108,345,000.00	528,345,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,429,932,302.00	214,430,000.00	1,644,362,302.00	391,200,000.00	2,035,562,302.00
051703100100	Institute of Management and Techonology (IMT)	1,300,000,000.00	147,400,000.00	1,447,400,000.00	410,760,000.00	1,858,160,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,969,422,188.00	47,900,000.00	11,017,322,188.00	508,560,000.00	11,525,882,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Bd	1,338,391,495.00	20,600,000.00	1,358,991,495.00	238,000,000.00	1,596,991,495.00
051705600100	Enugu State Scholarship and Education Loans Board	-	624,600,000.00	624,600,000.00	5,000,000.00	629,600,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,148,783,709.00</b>	<b>649,050,000.00</b>	<b>6,797,833,709.00</b>	<b>13,025,158,000.00</b>	<b>19,822,991,709.00</b>
052100100100	Ministry of Health	605,651,053.00	244,850,000.00	850,501,053.00	1,982,400,000.00	2,832,901,053.00
052100300100	Enugu State Primary Health Care Development Agency	-	171,550,000.00	171,550,000.00	1,579,150,000.00	1,750,700,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	10,800,000.00	10,800,000.00	39,608,000.00	50,408,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	4,176,809,020.00	186,050,000.00	4,362,859,020.00	818,000,000.00	5,180,859,020.00
052102600200	ESUT College of Medicine (Teaching Hospital)	-	31,300,000.00	31,300,000.00	7,850,000,000.00	7,881,300,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	1,366,323,636.00	4,500,000.00	1,370,823,636.00	600,000,000.00	1,970,823,636.00
052110300100	Enugu State College of Health Technology, Oji River	-	-	-	70,000,000.00	70,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Techn	-	-	-	86,000,000.00	86,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>257,546,580.00</b>	<b>234,250,000.00</b>	<b>491,796,580.00</b>	<b>1,748,500,000.00</b>	<b>2,240,296,580.00</b>
053500100100	Ministry of Environment and Mineral Resources	205,159,300.00	191,350,000.00	396,509,300.00	1,201,000,000.00	1,597,509,300.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	52,387,280.00	36,600,000.00	88,987,280.00	547,500,000.00	636,487,280.00
053505400100	Enugu State Structures for Signage and Advertisement Age	-	6,300,000.00	6,300,000.00	-	6,300,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>326,587,371.00</b>	<b>19,500,000.00</b>	<b>346,087,371.00</b>	<b>12,900,000.00</b>	<b>358,987,371.00</b>
055100100100	Ministry of Local Government	26,587,371.00	8,800,000.00	35,387,371.00	12,900,000.00	48,287,371.00
055100500100	Local Government Pension Board	300,000,000.00	10,700,000.00	310,700,000.00	-	310,700,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>25,682,450.00</b>	<b>58,900,000.00</b>	<b>84,582,450.00</b>	<b>52,500,000.00</b>	<b>137,082,450.00</b>
056200100100	Ministry of Chieftaincy Matters	25,682,450.00	58,900,000.00	84,582,450.00	52,500,000.00	137,082,450.00



**Enugu State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Revenue</b>	<b>101,720,481,478.10</b>	<b>154,845,758,500.00</b>	<b>65,786,941,216.52</b>	<b>154,845,758,500.00</b>	<b>171,635,135,582.00</b>	<b>140,056,044,250.00</b>	<b>143,443,081,358.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>94,627,131.92</b>	<b>298,136,000.00</b>	<b>97,854,006.85</b>	<b>298,136,000.00</b>	<b>385,688,000.00</b>	<b>297,164,000.00</b>	<b>271,293,000.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>19,588,609.23</b>	<b>3,180,000.00</b>	<b>1,736,067.76</b>	<b>3,180,000.00</b>	<b>7,130,000.00</b>	<b>4,180,000.00</b>	<b>4,730,000.00</b>
011100100100	Office of the Executive Governor	9,611,469.87	3,180,000.00	1,736,067.76	3,180,000.00	7,130,000.00	4,180,000.00	4,730,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	9,977,139.36	-	-	-	-	-	-
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>6,750,138.85</b>	<b>74,678,000.00</b>	<b>28,747,478.14</b>	<b>74,678,000.00</b>	<b>92,720,000.00</b>	<b>52,730,000.00</b>	<b>52,740,000.00</b>
016100100100	Office of the Secretary to the State Government	6,750,138.85	74,678,000.00	28,747,478.14	74,678,000.00	92,720,000.00	52,730,000.00	52,740,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>51,928,769.70</b>	<b>202,843,000.00</b>	<b>58,803,524.86</b>	<b>202,843,000.00</b>	<b>257,203,000.00</b>	<b>213,159,000.00</b>	<b>184,755,000.00</b>
012300100100	Ministry of Information	26,000.00	4,540,000.00	81,500.00	4,540,000.00	400,000.00	435,000.00	500,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	170,600,000.00	156,500,000.00	150,700,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	-	32,000,000.00	84,000.00	32,000,000.00	32,000,000.00	34,500,000.00	9,500,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	54,203,000.00	21,724,000.00	24,055,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>4,966,400.00</b>	<b>4,395,000.00</b>	<b>919,000.00</b>	<b>4,395,000.00</b>	<b>6,460,000.00</b>	<b>7,535,000.00</b>	<b>8,653,000.00</b>
014000100100	Office of the State Auditor General	946,400.00	2,655,000.00	309,000.00	2,655,000.00	4,440,000.00	5,010,000.00	5,625,000.00
014000200100	Office of the Auditor General for Local Government	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	2,020,000.00	2,525,000.00	3,028,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>1,967,000.00</b>	<b>1,800,000.00</b>	<b>897,450.00</b>	<b>1,800,000.00</b>	<b>1,820,000.00</b>	<b>1,900,000.00</b>	<b>2,000,000.00</b>
014700100100	Civil Service Commission	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	1,820,000.00	1,900,000.00	2,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>6,910,000.00</b>	<b>161,250.00</b>	<b>6,910,000.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
014900100100	Local Government Service Commission	-	6,910,000.00	161,250.00	6,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>7,077,582.14</b>	<b>300,000.00</b>	<b>4,902,236.09</b>	<b>300,000.00</b>	<b>5,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
014800100100	Enugu State Independent Electoral Commission	7,077,582.14	300,000.00	4,902,236.09	300,000.00	5,300,000.00	300,000.00	300,000.00
<b>01630000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	-	-	-	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>01660000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>2,348,632.00</b>	<b>4,030,000.00</b>	<b>1,687,000.00</b>	<b>4,030,000.00</b>	<b>3,055,000.00</b>	<b>3,360,000.00</b>	<b>3,615,000.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	2,348,632.00	4,030,000.00	1,687,000.00	4,030,000.00	3,055,000.00	3,360,000.00	3,615,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>92,425,432,965.95</b>	<b>137,476,644,000.00</b>	<b>56,283,078,473.55</b>	<b>137,476,644,000.00</b>	<b>158,432,095,382.00</b>	<b>124,520,672,050.00</b>	<b>126,400,911,058.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>686,250,880.21</b>	<b>8,001,940,000.00</b>	<b>6,076,450.00</b>	<b>8,001,940,000.00</b>	<b>7,190,802,000.00</b>	<b>7,822,051,000.00</b>	<b>5,005,240,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	375,151,898.36	5,558,940,000.00	5,258,700.00	5,558,940,000.00	2,870,972,000.00	3,118,896,000.00	151,630,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	306,273,981.85	2,440,000,000.00	-	2,440,000,000.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
021500900100	Forestry Commission	4,825,000.00	3,000,000.00	817,750.00	3,000,000.00	2,830,000.00	3,155,000.00	3,610,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>75,060,847,627.39</b>	<b>111,541,864,500.00</b>	<b>54,518,854,863.92</b>	<b>113,441,864,500.00</b>	<b>137,435,295,582.00</b>	<b>100,760,455,000.00</b>	<b>106,374,506,000.00</b>
022000100100	Ministry of Finance and Economic Development	9,350,892,724.01	31,189,258,500.00	15,087,551.27	33,089,258,500.00	52,408,966,582.00	8,451,000,000.00	5,186,000,000.00
022000700100	Office of the State Accountant- General	53,150,968,176.22	65,980,000,000.00	44,182,776,529.84	65,980,000,000.00	67,969,129,000.00	71,842,145,000.00	76,631,386,000.00
022000800100	Board of Internal Revenue	12,530,471,847.16	14,307,786,000.00	10,293,972,086.85	14,307,786,000.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
022001200100	Enugu State Gaming Commission	28,514,880.00	64,820,000.00	27,018,695.96	64,820,000.00	57,200,000.00	67,310,000.00	77,120,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>81,162,552.00</b>	<b>187,786,000.00</b>	<b>97,493,270.00</b>	<b>187,786,000.00</b>	<b>186,100,000.00</b>	<b>196,900,000.00</b>	<b>207,300,000.00</b>
022200100100	Ministry of Commerce and Industry	81,162,552.00	186,786,000.00	96,893,270.00	186,786,000.00	165,000,000.00	173,750,000.00	182,100,000.00
022201700100	Enugu State Investment Development Authority	-	1,000,000.00	600,000.00	1,000,000.00	21,100,000.00	23,150,000.00	25,200,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>-</b>	<b>6,000,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>	<b>850,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
022800100100	Ministry of Science and Technology	-	6,000,000.00	400,000.00	6,000,000.00	850,000.00	1,200,000.00	1,500,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>830,874,417.45</b>	<b>257,700,000.00</b>	<b>68,900,023.50</b>	<b>257,700,000.00</b>	<b>186,050,000.00</b>	<b>205,100,000.00</b>	<b>230,900,000.00</b>
022900100100	Ministry of Transport	806,257,137.45	171,200,000.00	57,412,653.50	171,200,000.00	170,550,000.00	187,100,000.00	210,700,000.00
022905300100	Enugu State Transport Company ENTRACO	15,266,280.00	72,500,000.00	6,392,570.00	72,500,000.00	-	-	-
022905300200	Coal City Transport Services	9,351,000.00	14,000,000.00	5,094,800.00	14,000,000.00	15,500,000.00	18,000,000.00	20,200,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>12,091,728,996.50</b>	<b>1,026,000,000.00</b>	<b>4,826,465.00</b>	<b>1,026,000,000.00</b>	<b>133,000,000.00</b>	<b>69,700,000.00</b>	<b>73,300,000.00</b>
023400100100	Ministry of Works and Infrastructure	151,516,530.00	26,000,000.00	4,826,465.00	26,000,000.00	33,000,000.00	19,700,000.00	23,300,000.00
023410200100	Rural Access Mobility Project (RAMP)	11,940,212,466.50	1,000,000,000.00	-	1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>21,771,500.00</b>	<b>22,200,000.00</b>	<b>5,420,500.00</b>	<b>22,200,000.00</b>	<b>13,300,000.00</b>	<b>16,480,000.00</b>	<b>19,460,000.00</b>
023600100100	Ministry of Culture and Tourism	19,890,500.00	2,800,000.00	1,170,000.00	2,800,000.00	1,800,000.00	2,400,000.00	3,100,000.00
023605200100	Tourism Board	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	11,500,000.00	14,080,000.00	16,360,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>20,400,000.00</b>	<b>3,100,000,000.00</b>	-	<b>3,100,000,000.00</b>	<b>800,000,000.00</b>	<b>2,502,000,000.00</b>	<b>2,402,000,000.00</b>
023800100100	State Economic Planning Commission	20,400,000.00	3,100,000,000.00	-	3,100,000,000.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>177,001,912.77</b>	<b>6,063,965,000.00</b>	<b>64,477,118.14</b>	<b>4,163,965,000.00</b>	<b>5,157,490,000.00</b>	<b>4,713,816,000.00</b>	<b>4,297,876,400.00</b>
025200100100	Ministry of Water Resources	75,094,047.00	5,944,065,000.00	887,000.00	4,044,065,000.00	4,999,440,000.00	4,505,190,000.00	4,005,800,000.00
025210200100	Enugu State Water Corporation	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	158,050,000.00	208,626,000.00	292,076,400.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>685,152,325.57</b>	<b>3,910,578,500.00</b>	<b>490,872,354.82</b>	<b>3,910,578,500.00</b>	<b>4,247,050,000.00</b>	<b>5,006,550,050.00</b>	<b>4,039,728,658.00</b>
025300100100	Ministry of Housing	40,010,000.00	907,100,000.00	40,491,910.00	907,100,000.00	1,254,050,000.00	1,564,600,000.00	77,200,000.00
025301000100	Enugu State Housing Development Corporation	645,142,325.57	3,003,478,500.00	450,380,444.82	3,003,478,500.00	2,993,000,000.00	3,441,950,050.00	3,962,528,658.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>649,903,162.58</b>	<b>629,410,000.00</b>	<b>71,760,347.47</b>	<b>629,410,000.00</b>	<b>34,376,000.00</b>	<b>40,600,000.00</b>	<b>46,550,000.00</b>
025400100100	Ministry of Rural Development	1,179,000.00	2,310,000.00	762,983.00	2,310,000.00	1,626,000.00	2,300,000.00	2,950,000.00
025400700100	Fire Service Department	70,990,482.95	27,100,000.00	4,485,600.00	27,100,000.00	32,750,000.00	38,300,000.00	43,600,000.00
025410200100	Community and Social Development Agency	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	-	-	-
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>2,087,439,586.48</b>	<b>2,729,200,000.00</b>	<b>953,997,080.70</b>	<b>2,729,200,000.00</b>	<b>3,047,781,800.00</b>	<b>3,185,820,000.00</b>	<b>3,702,550,000.00</b>
026000100100	Ministry of Lands and Urban Development	2,087,439,586.48	2,729,200,000.00	953,997,080.70	2,729,200,000.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>32,900,000.00</b>	-	-	-	-	-	-
026400100100	Ministry of Budget and Planning	32,900,000.00	-	-	-	-	-	-
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>531,672,712.87</b>	<b>289,825,000.00</b>	<b>265,266,546.75</b>	<b>289,825,000.00</b>	<b>382,978,000.00</b>	<b>418,564,000.00</b>	<b>433,965,000.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>521,300,877.62</b>	<b>278,670,000.00</b>	<b>256,748,457.41</b>	<b>278,670,000.00</b>	<b>372,873,000.00</b>	<b>406,959,000.00</b>	<b>421,085,000.00</b>
031805100100	Enugu State High Court	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	328,530,000.00	360,037,000.00	371,545,000.00
031805100200	Enugu State Multi Door House	907,980.00	2,600,000.00	1,141,400.00	2,600,000.00	12,343,000.00	13,922,000.00	15,540,000.00
031805200100	Customary Court of Appeal	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	32,000,000.00	33,000,000.00	34,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>10,371,835.25</b>	<b>11,155,000.00</b>	<b>8,518,089.34</b>	<b>11,155,000.00</b>	<b>10,105,000.00</b>	<b>11,605,000.00</b>	<b>12,880,000.00</b>
032600100100	Ministry of Justice	9,840,366.30	10,840,000.00	8,121,539.34	10,840,000.00	9,790,000.00	11,280,000.00	12,550,000.00
032600700100	Citizens' Rights and Mediation Centre	531,468.95	315,000.00	396,550.00	315,000.00	315,000.00	325,000.00	330,000.00
<b>040000000000</b>	<b>Regional</b>	<b>169,311,643.02</b>	<b>203,600,000.00</b>	<b>98,150,387.00</b>	<b>203,600,000.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>169,311,643.02</b>	<b>203,600,000.00</b>	<b>98,150,387.00</b>	<b>203,600,000.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
046500100100	Enugu Capital Territory Development Authority	169,311,643.02	203,600,000.00	98,150,387.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>8,499,437,024.34</b>	<b>16,577,553,500.00</b>	<b>9,042,591,802.37</b>	<b>16,577,553,500.00</b>	<b>12,129,974,200.00</b>	<b>14,494,544,200.00</b>	<b>15,981,262,300.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>5,302,450.00</b>	<b>132,430,000.00</b>	<b>2,995,002.00</b>	<b>132,430,000.00</b>	<b>450,250,000.00</b>	<b>665,410,000.00</b>	<b>830,910,000.00</b>
051300100100	Ministry of Youth and Sport	5,103,000.00	10,330,000.00	2,995,002.00	10,330,000.00	10,250,000.00	10,410,000.00	10,410,000.00
051300200100	Rangers Management Corporation	199,450.00	122,100,000.00	-	122,100,000.00	440,000,000.00	655,000,000.00	820,500,000.00
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>3,088,250.00</b>	<b>8,150,000.00</b>	<b>5,668,574.10</b>	<b>8,150,000.00</b>	<b>5,950,000.00</b>	<b>6,700,000.00</b>	<b>7,500,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	3,088,250.00	8,150,000.00	5,668,574.10	8,150,000.00	5,950,000.00	6,700,000.00	7,500,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>6,003,948,354.35</b>	<b>11,024,658,500.00</b>	<b>8,181,258,463.78</b>	<b>11,024,658,500.00</b>	<b>8,734,349,200.00</b>	<b>10,791,909,200.00</b>	<b>12,012,837,300.00</b>
051700100100	Ministry of Education	1,165,039,450.00	2,060,630,000.00	60,030,735.73	2,060,630,000.00	71,200,000.00	76,860,000.00	82,630,000.00
051700300100	Enugu State Universal Basic Education Board	4,790,786.96	4,021,000,000.00	250,000.00	4,021,000,000.00	3,008,000,000.00	4,000,000,000.00	4,000,000,000.00
051700800100	Enugu State Library Board	11,600.00	1,475,000.00	453,200.00	1,475,000.00	1,245,000.00	1,535,000.00	1,888,000.00
051700900100	Examinations Development Centre	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	619,436,200.00	619,636,200.00	619,936,200.00
051701000100	Agency for Mass Literacy	85,000.00	550,000.00	424,900.00	550,000.00	450,000.00	300,000.00	300,000.00
051701800100	Enugu State Polytechnic Iwollo	6,233,451.65	60,858,500.00	13,456,150.00	60,858,500.00	69,958,000.00	106,180,000.00	123,265,000.00
051701900100	Enugu State College of Education (Technical)	110,500,450.00	355,550,000.00	109,704,039.21	355,550,000.00	144,400,000.00	518,906,000.00	577,537,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	2,850,595,625.77	2,082,445,500.00	2,516,472,917.46	2,082,445,500.00	2,780,800,000.00	3,366,139,000.00	4,396,276,000.00
051703100100	Institute of Management and Technology (IMT)	1,499,780,711.31	1,730,121,000.00	5,259,270,700.60	1,730,121,000.00	1,565,720,000.00	1,612,731,000.00	1,692,752,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	110,227,100.00	396,376,100.00	86,936,510.00	396,376,100.00	413,500,000.00	427,000,000.00	452,500,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	32,489,500.00	58,800,000.00	34,318,000.00	58,800,000.00	59,640,000.00	62,622,000.00	65,753,100.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>783,003,994.57</b>	<b>2,489,265,000.00</b>	<b>678,064,641.41</b>	<b>2,489,265,000.00</b>	<b>2,550,235,000.00</b>	<b>2,645,250,000.00</b>	<b>2,720,550,000.00</b>
052100100100	Ministry of Health	54,279,147.50	1,458,500,000.00	57,484,600.00	1,458,500,000.00	1,462,500,000.00	1,476,000,000.00	1,489,000,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	649,140,677.07	872,300,000.00	539,119,250.87	872,300,000.00	954,400,000.00	1,006,660,000.00	1,060,420,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	50,881,050.00	31,565,000.00	41,910,327.70	31,565,000.00	31,085,000.00	53,890,000.00	56,630,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	28,703,120.00	50,000,000.00	22,159,470.00	50,000,000.00	27,000,000.00	28,700,000.00	30,500,000.00
052110300100	Enugu State College of Health Technology, Oji River	-	43,900,000.00	17,390,992.84	43,900,000.00	44,000,000.00	47,000,000.00	49,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	-	33,000,000.00	-	33,000,000.00	31,250,000.00	33,000,000.00	35,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>1,701,059,975.42</b>	<b>2,860,750,000.00</b>	<b>165,117,026.34</b>	<b>2,860,750,000.00</b>	<b>282,890,000.00</b>	<b>301,575,000.00</b>	<b>305,665,000.00</b>

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
053500100100	Ministry of Environment and Mineral Resources	1,567,352,194.27	2,687,160,000.00	51,821,290.00	2,687,160,000.00	96,290,000.00	104,905,000.00	115,355,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	133,707,781.15	172,090,000.00	107,297,761.00	172,090,000.00	174,600,000.00	181,670,000.00	188,710,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	-	1,500,000.00	5,997,975.34	1,500,000.00	12,000,000.00	15,000,000.00	1,600,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
055100100100	Ministry of Local Government	500,000.00	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>2,534,000.00</b>	<b>61,300,000.00</b>	<b>8,988,094.74</b>	<b>61,300,000.00</b>	<b>104,800,000.00</b>	<b>81,700,000.00</b>	<b>101,300,000.00</b>
056200100100	Ministry of Chieftaincy Matters	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	104,800,000.00	81,700,000.00	101,300,000.00

**Enugu State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
	<b>Total Recurrent Revenue</b>	<b>95,080,000,000.00</b>	<b>95,080,000,000.00</b>	<b>101,919,129,000.00</b>	<b>111,520,644,250.00</b>	<b>121,606,661,358.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>298,136,000.00</b>	<b>298,136,000.00</b>	<b>385,688,000.00</b>	<b>297,164,000.00</b>	<b>271,293,000.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>3,180,000.00</b>	<b>3,180,000.00</b>	<b>7,130,000.00</b>	<b>4,180,000.00</b>	<b>4,730,000.00</b>
011100100100	Office of the Executive Governor	3,180,000.00	3,180,000.00	7,130,000.00	4,180,000.00	4,730,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>74,678,000.00</b>	<b>74,678,000.00</b>	<b>92,720,000.00</b>	<b>52,730,000.00</b>	<b>52,740,000.00</b>
016100100100	Office of the Secretary to the State Government	74,678,000.00	74,678,000.00	92,720,000.00	52,730,000.00	52,740,000.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>202,843,000.00</b>	<b>202,843,000.00</b>	<b>257,203,000.00</b>	<b>213,159,000.00</b>	<b>184,755,000.00</b>
012300100100	Ministry of Information	4,540,000.00	4,540,000.00	400,000.00	435,000.00	500,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	151,100,000.00	151,100,000.00	170,600,000.00	156,500,000.00	150,700,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	32,000,000.00	32,000,000.00	32,000,000.00	34,500,000.00	9,500,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	15,203,000.00	15,203,000.00	54,203,000.00	21,724,000.00	24,055,000.00
<b>014000000000</b>	<b>Auditor General</b>	<b>4,395,000.00</b>	<b>4,395,000.00</b>	<b>6,460,000.00</b>	<b>7,535,000.00</b>	<b>8,653,000.00</b>
014000100100	Office of the State Auditor General	2,655,000.00	2,655,000.00	4,440,000.00	5,010,000.00	5,625,000.00
014000200100	Office of the Auditor General for Local Government	1,740,000.00	1,740,000.00	2,020,000.00	2,525,000.00	3,028,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,820,000.00</b>	<b>1,900,000.00</b>	<b>2,000,000.00</b>
014700100100	Civil Service Commission	1,800,000.00	1,800,000.00	1,820,000.00	1,900,000.00	2,000,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>6,910,000.00</b>	<b>6,910,000.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
014900100100	Local Government Service Commission	6,910,000.00	6,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>5,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
014800100100	Enugu State Independent Electoral Commission	300,000.00	300,000.00	5,300,000.00	300,000.00	300,000.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	-	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>4,030,000.00</b>	<b>4,030,000.00</b>	<b>3,055,000.00</b>	<b>3,360,000.00</b>	<b>3,615,000.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	4,030,000.00	4,030,000.00	3,055,000.00	3,360,000.00	3,615,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>87,744,385,500.00</b>	<b>87,744,385,500.00</b>	<b>93,116,088,800.00</b>	<b>101,385,272,050.00</b>	<b>109,964,491,058.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>21,940,000.00</b>	<b>21,940,000.00</b>	<b>16,802,000.00</b>	<b>18,651,000.00</b>	<b>20,820,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	18,940,000.00	18,940,000.00	13,972,000.00	15,496,000.00	17,210,000.00
021500900100	Forestry Commission	3,000,000.00	3,000,000.00	2,830,000.00	3,155,000.00	3,610,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>80,429,606,000.00</b>	<b>80,429,606,000.00</b>	<b>85,188,329,000.00</b>	<b>92,480,455,000.00</b>	<b>101,374,506,000.00</b>
022000100100	Ministry of Finance and Economic Development	77,000,000.00	77,000,000.00	162,000,000.00	171,000,000.00	186,000,000.00
022000700100	Office of the State Accountant- General	65,980,000,000.00	65,980,000,000.00	67,969,129,000.00	71,842,145,000.00	76,631,386,000.00
022000800100	Board of Internal Revenue	14,307,786,000.00	14,307,786,000.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
022001200100	Enugu State Gaming Commission	64,820,000.00	64,820,000.00	57,200,000.00	67,310,000.00	77,120,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>187,786,000.00</b>	<b>187,786,000.00</b>	<b>186,100,000.00</b>	<b>196,900,000.00</b>	<b>207,300,000.00</b>
022200100100	Ministry of Commerce and Industry	186,786,000.00	186,786,000.00	165,000,000.00	173,750,000.00	182,100,000.00
022201700100	Enugu State Investment Development Authority	1,000,000.00	1,000,000.00	21,100,000.00	23,150,000.00	25,200,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>850,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
022800100100	Ministry of Science and Technology	6,000,000.00	6,000,000.00	850,000.00	1,200,000.00	1,500,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>257,700,000.00</b>	<b>257,700,000.00</b>	<b>186,050,000.00</b>	<b>205,100,000.00</b>	<b>230,900,000.00</b>
022900100100	Ministry of Transport	171,200,000.00	171,200,000.00	170,550,000.00	187,100,000.00	210,700,000.00
022905300100	Enugu State Transport Company ENTRACO	72,500,000.00	72,500,000.00	-	-	-
022905300200	Coal City Transport Services	14,000,000.00	14,000,000.00	15,500,000.00	18,000,000.00	20,200,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>33,000,000.00</b>	<b>19,700,000.00</b>	<b>23,300,000.00</b>
023400100100	Ministry of Works and Infrastructure	26,000,000.00	26,000,000.00	33,000,000.00	19,700,000.00	23,300,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>22,200,000.00</b>	<b>22,200,000.00</b>	<b>13,300,000.00</b>	<b>16,480,000.00</b>	<b>19,460,000.00</b>
023600100100	Ministry of Culture and Tourism	2,800,000.00	2,800,000.00	1,800,000.00	2,400,000.00	3,100,000.00
023605200100	Tourism Board	19,400,000.00	19,400,000.00	11,500,000.00	14,080,000.00	16,360,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>123,965,000.00</b>	<b>123,965,000.00</b>	<b>162,450,000.00</b>	<b>213,816,000.00</b>	<b>297,876,400.00</b>
025200100100	Ministry of Water Resources	4,065,000.00	4,065,000.00	4,400,000.00	5,190,000.00	5,800,000.00
025210200100	Enugu State Water Corporation	119,900,000.00	119,900,000.00	158,050,000.00	208,626,000.00	292,076,400.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>3,910,578,500.00</b>	<b>3,910,578,500.00</b>	<b>4,247,050,000.00</b>	<b>5,006,550,050.00</b>	<b>4,039,728,658.00</b>
025300100100	Ministry of Housing	907,100,000.00	907,100,000.00	1,254,050,000.00	1,564,600,000.00	77,200,000.00
025301000100	Enugu State Housing Development Corporation	3,003,478,500.00	3,003,478,500.00	2,993,000,000.00	3,441,950,050.00	3,962,528,658.00
<b>02540000000</b>	<b>Ministry of Rural Development</b>	<b>29,410,000.00</b>	<b>29,410,000.00</b>	<b>34,376,000.00</b>	<b>40,600,000.00</b>	<b>46,550,000.00</b>
025400100100	Ministry of Rural Development	2,310,000.00	2,310,000.00	1,626,000.00	2,300,000.00	2,950,000.00
025400700100	Fire Service Department	27,100,000.00	27,100,000.00	32,750,000.00	38,300,000.00	43,600,000.00
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>2,729,200,000.00</b>	<b>2,729,200,000.00</b>	<b>3,047,781,800.00</b>	<b>3,185,820,000.00</b>	<b>3,702,550,000.00</b>
026000100100	Ministry of Lands and Urban Development	2,729,200,000.00	2,729,200,000.00	3,047,781,800.00	3,185,820,000.00	3,702,550,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>289,825,000.00</b>	<b>289,825,000.00</b>	<b>382,978,000.00</b>	<b>418,564,000.00</b>	<b>433,965,000.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>278,670,000.00</b>	<b>278,670,000.00</b>	<b>372,873,000.00</b>	<b>406,959,000.00</b>	<b>421,085,000.00</b>
031805100100	Enugu State High Court	246,070,000.00	246,070,000.00	328,530,000.00	360,037,000.00	371,545,000.00
031805100200	Enugu State Multi Door House	2,600,000.00	2,600,000.00	12,343,000.00	13,922,000.00	15,540,000.00
031805200100	Customary Court of Appeal	30,000,000.00	30,000,000.00	32,000,000.00	33,000,000.00	34,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>11,155,000.00</b>	<b>11,155,000.00</b>	<b>10,105,000.00</b>	<b>11,605,000.00</b>	<b>12,880,000.00</b>
032600100100	Ministry of Justice	10,840,000.00	10,840,000.00	9,790,000.00	11,280,000.00	12,550,000.00
032600700100	Citizens' Rights and Mediation Centre	315,000.00	315,000.00	315,000.00	325,000.00	330,000.00
<b>04000000000</b>	<b>Regional</b>	<b>203,600,000.00</b>	<b>203,600,000.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
<b>04650000000</b>	<b>Ministry of Capital Territory Development</b>	<b>203,600,000.00</b>	<b>203,600,000.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
046500100100	Enugu Capital Territory Development Authority	203,600,000.00	203,600,000.00	304,400,000.00	325,100,000.00	355,650,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>6,544,053,500.00</b>	<b>6,544,053,500.00</b>	<b>7,729,974,200.00</b>	<b>9,094,544,200.00</b>	<b>10,581,262,300.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>132,430,000.00</b>	<b>132,430,000.00</b>	<b>450,250,000.00</b>	<b>665,410,000.00</b>	<b>830,910,000.00</b>
051300100100	Ministry of Youth and Sport	10,330,000.00	10,330,000.00	10,250,000.00	10,410,000.00	10,410,000.00
051300200100	Rangers Management Corporation	122,100,000.00	122,100,000.00	440,000,000.00	655,000,000.00	820,500,000.00
<b>05140000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>8,150,000.00</b>	<b>8,150,000.00</b>	<b>5,950,000.00</b>	<b>6,700,000.00</b>	<b>7,500,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	8,150,000.00	8,150,000.00	5,950,000.00	6,700,000.00	7,500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>5,024,658,500.00</b>	<b>5,024,658,500.00</b>	<b>5,734,349,200.00</b>	<b>6,791,909,200.00</b>	<b>8,012,837,300.00</b>
051700100100	Ministry of Education	60,630,000.00	60,630,000.00	71,200,000.00	76,860,000.00	82,630,000.00
051700300100	Enugu State Universal Basic Education Board	21,000,000.00	21,000,000.00	8,000,000.00	-	-
051700800100	Enugu State Library Board	1,475,000.00	1,475,000.00	1,245,000.00	1,535,000.00	1,888,000.00
051700900100	Examinations Development Centre	256,852,400.00	256,852,400.00	619,436,200.00	619,636,200.00	619,936,200.00
051701000100	Agency for Mass Literacy	550,000.00	550,000.00	450,000.00	300,000.00	300,000.00
051701800100	Enugu State Polytechnic Iwollo	60,858,500.00	60,858,500.00	69,958,000.00	106,180,000.00	123,265,000.00
051701900100	Enugu State College of Education (Technical)	355,550,000.00	355,550,000.00	144,400,000.00	518,906,000.00	577,537,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	2,082,445,500.00	2,082,445,500.00	2,780,800,000.00	3,366,139,000.00	4,396,276,000.00
051703100100	Institute of Management and Technology (IMT)	1,730,121,000.00	1,730,121,000.00	1,565,720,000.00	1,612,731,000.00	1,692,752,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	396,376,100.00	396,376,100.00	413,500,000.00	427,000,000.00	452,500,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	58,800,000.00	58,800,000.00	59,640,000.00	62,622,000.00	65,753,100.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,089,265,000.00</b>	<b>1,089,265,000.00</b>	<b>1,150,235,000.00</b>	<b>1,245,250,000.00</b>	<b>1,320,550,000.00</b>
052100100100	Ministry of Health	58,500,000.00	58,500,000.00	62,500,000.00	76,000,000.00	89,000,000.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052102600100	ESUT Teaching Hospital ParkLane, Enugu	872,300,000.00	872,300,000.00	954,400,000.00	1,006,660,000.00	1,060,420,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	31,565,000.00	31,565,000.00	31,085,000.00	53,890,000.00	56,630,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	50,000,000.00	50,000,000.00	27,000,000.00	28,700,000.00	30,500,000.00
052110300100	Enugu State College of Health Technology, Oji River	43,900,000.00	43,900,000.00	44,000,000.00	47,000,000.00	49,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	33,000,000.00	33,000,000.00	31,250,000.00	33,000,000.00	35,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>227,250,000.00</b>	<b>227,250,000.00</b>	<b>282,890,000.00</b>	<b>301,575,000.00</b>	<b>305,665,000.00</b>
053500100100	Ministry of Environment and Mineral Resources	53,660,000.00	53,660,000.00	96,290,000.00	104,905,000.00	115,355,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	172,090,000.00	172,090,000.00	174,600,000.00	181,670,000.00	188,710,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	1,500,000.00	1,500,000.00	12,000,000.00	15,000,000.00	1,600,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
055100100100	Ministry of Local Government	1,000,000.00	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>61,300,000.00</b>	<b>61,300,000.00</b>	<b>104,800,000.00</b>	<b>81,700,000.00</b>	<b>101,300,000.00</b>
056200100100	Ministry of Chieftaincy Matters	61,300,000.00	61,300,000.00	104,800,000.00	81,700,000.00	101,300,000.00

## Enugu State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Capital Receipts</b>	<b>25,217,557,164.96</b>	<b>59,765,758,500.00</b>	<b>66,511,764.47</b>	<b>59,765,758,500.00</b>	<b>69,716,006,582.00</b>	<b>28,535,400,000.00</b>	<b>21,836,420,000.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,977,139.36</b>	-	-	-	-	-	-
<b>01110000000</b>	<b>Governor's Office</b>	<b>9,977,139.36</b>	-	-	-	-	-	-
011103300100	Enugu State Action Committee on Aids (ENSACA)	9,977,139.36	-	-	-	-	-	-
<b>02000000000</b>	<b>Economic Sector</b>	<b>22,560,053,621.34</b>	<b>49,732,258,500.00</b>	<b>66,511,764.47</b>	<b>49,732,258,500.00</b>	<b>65,316,006,582.00</b>	<b>23,135,400,000.00</b>	<b>16,436,420,000.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>660,586,428.21</b>	<b>7,980,000,000.00</b>	-	<b>7,980,000,000.00</b>	<b>7,174,000,000.00</b>	<b>7,803,400,000.00</b>	<b>4,984,420,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	354,312,446.36	5,540,000,000.00	-	5,540,000,000.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	306,273,981.85	2,440,000,000.00	-	2,440,000,000.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>9,254,000,000.00</b>	<b>31,112,258,500.00</b>	-	<b>33,012,258,500.00</b>	<b>52,246,966,582.00</b>	<b>8,280,000,000.00</b>	<b>5,000,000,000.00</b>
022000100100	Ministry of Finance and Economic Development	9,254,000,000.00	31,112,258,500.00	-	33,012,258,500.00	52,246,966,582.00	8,280,000,000.00	5,000,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>11,940,212,466.50</b>	<b>1,000,000,000.00</b>	-	<b>1,000,000,000.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
023410200100	Rural Access Mobility Project (RAMP)	11,940,212,466.50	1,000,000,000.00	-	1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
<b>02380000000</b>	<b>State Economic Planning Commission</b>	<b>20,400,000.00</b>	<b>3,100,000,000.00</b>	-	<b>3,100,000,000.00</b>	<b>800,000,000.00</b>	<b>2,502,000,000.00</b>	<b>2,402,000,000.00</b>
023800100100	State Economic Planning Commission	20,400,000.00	3,100,000,000.00	-	3,100,000,000.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>74,221,047.00</b>	<b>5,940,000,000.00</b>	-	<b>4,040,000,000.00</b>	<b>4,995,040,000.00</b>	<b>4,500,000,000.00</b>	<b>4,000,000,000.00</b>
025200100100	Ministry of Water Resources	74,221,047.00	5,940,000,000.00	-	4,040,000,000.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
<b>02540000000</b>	<b>Ministry of Rural Development</b>	<b>577,733,679.63</b>	<b>600,000,000.00</b>	<b>66,511,764.47</b>	<b>600,000,000.00</b>	-	-	-
025410200100	Community and Social Development Agency	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	-	-	-
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>32,900,000.00</b>	-	-	-	-	-	-
026400100100	Ministry of Budget and Planning	32,900,000.00	-	-	-	-	-	-
<b>05000000000</b>	<b>Social Sector</b>	<b>2,647,526,404.26</b>	<b>10,033,500,000.00</b>	-	<b>10,033,500,000.00</b>	<b>4,400,000,000.00</b>	<b>5,400,000,000.00</b>	<b>5,400,000,000.00</b>
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,125,685,050.00</b>	<b>6,000,000,000.00</b>	-	<b>6,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
051700100100	Ministry of Education	1,125,685,050.00	2,000,000,000.00	-	2,000,000,000.00	-	-	-
051700300100	Enugu State Universal Basic Education Board	-	4,000,000,000.00	-	4,000,000,000.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	-	<b>1,400,000,000.00</b>	-	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
052100100100	Ministry of Health	-	1,400,000,000.00	-	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>1,521,841,354.26</b>	<b>2,633,500,000.00</b>	-	<b>2,633,500,000.00</b>	-	-	-
053500100100	Ministry of Environment and Mineral Resources	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-

## Enugu State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>101,720,481,478.10</b>	<b>154,845,758,500.00</b>	<b>65,786,941,216.52</b>	<b>154,845,758,500.00</b>	<b>171,635,135,582.00</b>	<b>140,056,044,250.00</b>	<b>143,443,081,358.00</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>53,136,169,720.51</b>	<b>65,880,000,000.00</b>	<b>44,181,709,217.25</b>	<b>65,880,000,000.00</b>	<b>67,919,129,000.00</b>	<b>71,787,145,000.00</b>	<b>76,571,386,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>53,136,169,720.51</b>	<b>65,880,000,000.00</b>	<b>44,181,709,217.25</b>	<b>65,880,000,000.00</b>	<b>67,919,129,000.00</b>	<b>71,787,145,000.00</b>	<b>76,571,386,000.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>34,087,992,019.73</b>	<b>42,800,000,000.00</b>	<b>27,418,808,923.03</b>	<b>42,800,000,000.00</b>	<b>44,300,587,000.00</b>	<b>45,333,776,000.00</b>	<b>46,832,623,000.00</b>
11010101	STATUTORY ALLOCATION	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>15,194,381,670.10</b>	<b>20,100,000,000.00</b>	<b>15,694,980,871.26</b>	<b>20,100,000,000.00</b>	<b>20,638,542,000.00</b>	<b>23,174,369,000.00</b>	<b>26,055,813,000.00</b>
11010201	SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>3,853,796,030.68</b>	<b>2,980,000,000.00</b>	<b>1,067,919,422.96</b>	<b>2,980,000,000.00</b>	<b>2,980,000,000.00</b>	<b>3,279,000,000.00</b>	<b>3,682,950,000.00</b>
11010301	EXCESS CRUDE	736,721,869.73	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,200,000,000.00	1,500,000,000.00
11010305	Budget Augmentation	980,240,814.12	-	-	-	-	-	-
11010313	Exchange Rate Difference	1,043,418,471.02	1,500,000,000.00	98,697,018.92	1,500,000,000.00	1,400,000,000.00	1,575,000,000.00	1,653,750,000.00
11010315	Non Oil Revenue	634,952,948.47	300,000,000.00	965,342,294.00	300,000,000.00	300,000,000.00	315,000,000.00	330,750,000.00
11010318	Excess Bank Charges Recovered	26,902,095.07	30,000,000.00	3,880,110.04	30,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
11010319	Forex Equalization	431,559,832.27	150,000,000.00	-	150,000,000.00	150,000,000.00	157,500,000.00	165,375,000.00
11010320	MISCELLANEOUS FAAC	-	-	-	-	100,000,000.00	-	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>23,366,754,592.63</b>	<b>29,200,000,000.00</b>	<b>21,538,720,234.80</b>	<b>29,200,000,000.00</b>	<b>34,000,000,000.00</b>	<b>39,733,499,250.00</b>	<b>45,035,275,358.00</b>



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1201</b>	<b>TAX REVENUE</b>	<b>9,594,357,423.07</b>	<b>11,531,349,000.00</b>	<b>7,223,425,958.65</b>	<b>11,531,349,000.00</b>	<b>12,963,013,000.00</b>	<b>15,507,965,600.00</b>	<b>18,559,884,220.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,451,188,975.63</b>	<b>8,769,000,000.00</b>	<b>6,686,937,410.77</b>	<b>8,769,000,000.00</b>	<b>10,325,000,000.00</b>	<b>12,390,000,000.00</b>	<b>14,868,000,000.00</b>
12010101	Capital Gains Tax	4,211,161.58	2,800,000,000.00	2,593,349,421.69	2,800,000,000.00	60,000,000.00	72,000,000.00	86,400,000.00
12010102	Direct Assessment Tax (Current)	71,853,346.02	18,000,000.00	17,652,940.17	18,000,000.00	217,000,000.00	260,400,000.00	312,480,000.00
12010103	Direct Assessment Tax (Arrears/Late)	224,172,082.49	224,000,000.00	48,532,873.39	224,000,000.00	60,000,000.00	72,000,000.00	86,400,000.00
12010104	Pay As You Earn (PAYE) - Federal	4,344,955,094.30	27,000,000.00	62,327,021.56	27,000,000.00	4,010,000,000.00	4,812,000,000.00	5,774,400,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	118,368,093.41	700,000,000.00	590,271,049.04	700,000,000.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	76,566,508.37	260,000,000.00	111,446,813.13	260,000,000.00	268,000,000.00	321,600,000.00	385,920,000.00
12010107	Pay As You Earn (PAYE) - Companies	3,180,882,899.17	3,700,000,000.00	2,867,719,491.79	3,700,000,000.00	3,930,000,000.00	4,716,000,000.00	5,659,200,000.00
12010108	Pay as You Earn (PAYE) - (Arrears)	405,349,130.29	1,000,000,000.00	395,054,800.00	1,000,000,000.00	800,000,000.00	960,000,000.00	1,152,000,000.00
12010109	Penalties Tax	24,830,660.00	40,000,000.00	583,000.00	40,000,000.00	280,000,000.00	336,000,000.00	403,200,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,143,168,447.44</b>	<b>2,762,349,000.00</b>	<b>536,488,547.88</b>	<b>2,762,349,000.00</b>	<b>2,638,013,000.00</b>	<b>3,117,965,600.00</b>	<b>3,691,884,220.00</b>
12010301	Pools Betting Tax (Current)	740,000.00	3,400,000.00	810,000.00	3,400,000.00	2,500,000.00	3,000,000.00	3,500,000.00
12010303	5% Withholding Tax on Payment to Contractors	276,672,875.86	1,640,000.00	1,978,930.04	1,640,000.00	376,000,000.00	445,200,000.00	534,240,000.00
12010304	10% Withholding Tax on Dividends	403,830,255.51	370,000,000.00	176,463,235.32	370,000,000.00	302,000,000.00	362,400,000.00	434,880,000.00
12010305	10% Withholding Tax on Bank Interest	188,670,250.94	5,000.00	17,200.00	5,000.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010306	10% Withholding Tax on Rent	38,388,103.88	631,000.00	250,900.00	631,000.00	41,000,000.00	49,200,000.00	59,040,000.00
12010307	10% Withholding Tax on Royalty	1,299,661.07	1,020,000,000.00	213,012,134.99	1,020,000,000.00	3,000,000.00	3,600,000.00	4,320,000.00
12010308	10% Withholding Tax on Director's Fees	6,633,758.46	50,200,000.00	10,564,939.87	50,200,000.00	3,000,000.00	3,600,000.00	4,320,000.00
12010309	Tax Collection Agent Debit/Rural Tax	74,600.00	1,800,000.00	1,506,579.31	1,800,000.00	20,000.00	24,000.00	28,800.00
12010310	Education Development Levy	25,758,875.00	300,000,000.00	95,637,195.02	300,000,000.00	493,000.00	591,600.00	709,920.00
12010312	Enugu State Property and Land Use Tax	91,961,000.00	510,000.00	19,537,530.00	510,000.00	350,000,000.00	420,000,000.00	504,000,000.00
12010313	Appeal Tax	39,922,229.00	250,000,000.00	-	250,000,000.00	-	-	-
12010314	Mortuary Levy	314,450.00	-	122,380.00	-	300,000.00	360,000.00	432,000.00
12010315	Infrastructural Development Levy	19,459,562.72	446,253,000.00	16,351,533.33	446,253,000.00	832,600,000.00	959,490,000.00	1,106,413,500.00
12010316	10% Withholding Tax on Consultancy	46,322,825.00	306,910,000.00	161,250.00	306,910,000.00	10,000,000.00	12,000,000.00	12,500,000.00
12010317	Sports Betting Proprietors Lucky Tax	-	6,000,000.00	-	6,000,000.00	12,100,000.00	13,000,000.00	13,500,000.00
12010318	Loto Proprietors Weekly Tax	3,120,000.00	5,000,000.00	74,740.00	5,000,000.00	5,000,000.00	5,500,000.00	6,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,772,397,169.56</b>	<b>17,668,651,000.00</b>	<b>14,315,294,276.15</b>	<b>17,668,651,000.00</b>	<b>21,036,987,000.00</b>	<b>24,225,533,650.00</b>	<b>26,475,391,138.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>109,640,261.74</b>	<b>343,717,500.00</b>	<b>67,884,034.33</b>	<b>343,717,500.00</b>	<b>384,370,000.00</b>	<b>462,123,000.00</b>	<b>552,373,400.00</b>
12020120	FISHING PERMITS	-	10,000.00	-	10,000.00	5,000.00	6,000.00	7,000.00
12020122	HUNTING PERMITS	-	50,000.00	10,000.00	50,000.00	50,000.00	55,000.00	60,000.00
12020127	TRACTOR HIRING SERVICES	50,000.00	-	-	-	-	-	-
12020129	POOL BETTING & CASINO LICENSES/GAMING	-	1,050,000.00	779,000.00	1,050,000.00	-	-	-
12020132	MOTOR VEHICLE LICENSES	26,933,925.00	184,000,000.00	8,198,625.00	184,000,000.00	240,000,000.00	288,000,000.00	345,600,000.00
12020133	DRIVERS' LICENSES	67,659,035.74	100,000,000.00	39,906,000.00	100,000,000.00	94,000,000.00	112,800,000.00	135,360,000.00
12020138	Forestry Licenses	805,000.00	1,200,000.00	679,750.00	1,200,000.00	1,230,000.00	1,300,000.00	1,400,000.00
12020145	Pools Agents Licenses (Current)	-	600,000.00	500,600.00	600,000.00	600,000.00	700,000.00	800,000.00
12020146	Pools Agents Licenses (Arrears)	12,000.00	-	-	-	-	-	-
12020150	Pools Proprietor Licenses	164,000.00	-	-	-	1,000,000.00	1,500,000.00	2,000,000.00
12020152	Gaming Machine Licenses	-	200,000.00	-	200,000.00	-	-	-
12020153	Snookers Licenses	-	200,000.00	-	200,000.00	-	-	-
12020156	Mass Transit Operators Licenses	1,272,051.00	-	125,000.00	-	-	-	-
12020157	Renewal of Mass Transit Operators Licenses	76,000.00	-	55,000.00	-	-	-	-
12020158	Motorcycle Licenses	1,086,250.00	-	-	-	-	-	-
12020163	Lottery Licenses	800,000.00	-	-	-	-	-	-
12020180	Tricycle Licenses	2,022,000.00	8,000,000.00	3,830,753.37	8,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00
12020181	License for Water Producing Companies	478,000.00	1,300,000.00	327,000.00	1,300,000.00	1,000,000.00	1,200,000.00	1,400,000.00



Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020184	Buthers Licences	-	60,000.00	-	60,000.00	5,000.00	6,000.00	7,000.00
12020189	Renewal of License for Water Producing Companies	395,000.00	2,650,000.00	560,000.00	2,650,000.00	3,200,000.00	3,750,000.00	4,100,000.00
12020190	Renewal of License for Commercial/Private Water Borehole	32,000.00	807,500.00	3,000.00	807,500.00	1,550,000.00	2,046,000.00	2,864,400.00
12020191	Loto Proprietors License	-	3,500,000.00	2,400,000.00	3,500,000.00	3,000,000.00	3,500,000.00	4,000,000.00
12020192	Loto Ageat License	20,000.00	3,500,000.00	-	3,500,000.00	2,000,000.00	3,000,000.00	4,000,000.00
12020193	Sport Betting Propriector s License	2,148,000.00	30,000,000.00	964,000.00	30,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00
12020194	Sport Betting Agent License	5,582,000.00	6,200,000.00	9,505,305.96	6,200,000.00	6,500,000.00	7,000,000.00	7,500,000.00
12020195	Permit Licences and Concession	105,000.00	390,000.00	40,000.00	390,000.00	230,000.00	260,000.00	275,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,358,759,385.41</b>	<b>9,963,212,000.00</b>	<b>10,016,384,099.12</b>	<b>9,963,212,000.00</b>	<b>10,754,803,000.00</b>	<b>12,085,960,250.00</b>	<b>13,955,367,208.00</b>
12020401	COURT FEES	392,135,146.38	150,000,000.00	97,751,293.23	150,000,000.00	103,000,000.00	105,000,000.00	107,000,000.00
12020412	RESEARCH TESTING FEES	-	2,000,000.00	595,500.00	2,000,000.00	2,000,000.00	2,500,000.00	3,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	3,360,990.00	27,623,000.00	17,594,460.00	27,623,000.00	9,110,000.00	11,718,500.00	13,387,050.00
12020424	ACCREDITATION FEES	3,931,750.00	158,540,000.00	12,319,893.32	158,540,000.00	1,200,000.00	2,200,000.00	2,300,000.00
12020426	COURT SUMMONS FEES	27,780.00	100,000.00	134,600.00	100,000.00	100,000.00	120,000.00	160,000.00
12020427	TENDER FEES	18,658,195.83	46,006,000.00	16,391,398.75	46,006,000.00	20,880,000.00	16,374,000.00	19,184,850.00
12020428	FIRE SAFETY CERTIFICATE FEES	-	1,300,000.00	-	1,300,000.00	1,600,000.00	1,900,000.00	2,300,000.00
12020430	PROFESSIONAL REGISTRATION FEES	2,741,500.00	400,000.00	-	400,000.00	-	-	-
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,497,000.00	6,500,000.00	1,254,850.00	6,500,000.00	6,500,000.00	8,000,000.00	9,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,346,441.09	3,900,000.00	6,897,975.34	3,900,000.00	14,000,000.00	18,000,000.00	4,800,000.00
12020437	DEEDS REGISTRATION FEES	152,617,275.35	220,000,000.00	115,971,654.57	220,000,000.00	233,681,800.00	230,000,000.00	250,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	240,836,845.83	429,522,000.00	64,449,028.00	429,522,000.00	521,900,000.00	564,660,000.00	612,551,500.00
12020439	AGENCY FEES	6,626,190.00	220,000.00	1,863,000.00	220,000.00	-	500,000.00	-
12020441	LABORATORY FEES	105,846,765.70	115,350,000.00	75,562,318.99	115,350,000.00	96,202,000.00	98,653,000.00	102,216,000.00
12020442	ASSOCIATION FEES	1,179,000.00	2,227,000.00	4,235,283.00	2,227,000.00	1,631,000.00	2,305,250.00	2,955,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,047,000.00	1,620,000.00	759,200.00	1,620,000.00	1,250,000.00	1,370,000.00	1,680,000.00
12020447	LAND USE FEES	36,233,323.97	30,000,000.00	25,237,248.10	30,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
12020448	DEVELOPMENT LEVIES	1,232,616,072.35	1,500,000,000.00	200,099,060.50	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,800,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	140,057,759.95	52,700,000.00	30,654,200.00	52,700,000.00	129,900,000.00	137,600,000.00	144,400,000.00
12020450	INSPECTION FEES	14,198,255.00	321,360,000.00	208,920,731.65	321,360,000.00	170,550,000.00	188,620,000.00	217,150,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,693,000.00	50,000.00	963,000.00	50,000.00	4,000,000.00	4,500,000.00	5,000,000.00
12020453	APPLICATIONS FEES	24,565,134.29	53,640,000.00	10,691,330.48	53,640,000.00	48,300,000.00	50,775,000.00	56,453,750.00
12020454	PARKING FEES	4,374,543.01	3,000,000.00	3,157,709.00	3,000,000.00	4,000,000.00	4,500,000.00	5,000,000.00
12020455	Registration of Motor Vehicles Fees	180,309,851.00	100,800,000.00	16,930,925.00	100,800,000.00	92,000,000.00	110,400,000.00	132,480,000.00
12020456	Road Traffic Exam Fees	7,893,595.00	170,000,000.00	64,973,266.24	170,000,000.00	225,000,000.00	270,000,000.00	324,000,000.00
12020464	Fees for Registration of Non Formal Learning Center	25,000.00	100,000.00	239,900.00	100,000.00	100,000.00	50,000.00	50,000.00
12020465	Renewal of Non Formal Learning Center	-	300,000.00	50,000.00	300,000.00	200,000.00	150,000.00	150,000.00
12020468	Legacy Estate Development Fee	41,420,450.80	500,000.00	40,777,123.36	500,000.00	4,990,000.00	5,756,000.00	6,604,400.00
12020470	Survey Fee	7,105,295.00	5,080,000.00	517,750.00	5,080,000.00	70,400,000.00	81,455,000.00	92,853,250.00
12020471	Computerization Fee	7,281,059.07	154,410,000.00	3,336,080.00	154,410,000.00	9,900,000.00	11,485,000.00	13,157,750.00
12020472	Mortgage Fee	613,660.00	1,190,000.00	-	1,190,000.00	-	-	-
12020473	Registration of Vocational Centre	120,000.00	-	-	-	150,000.00	200,000.00	250,000.00
12020474	Renewal of Registration Fee of Vocation Center	150,500.00	-	-	-	200,000.00	250,000.00	300,000.00
12020475	Registration of Private School	5,984,400.00	15,000,000.00	17,484,500.00	15,000,000.00	12,000,000.00	12,600,000.00	13,000,000.00
12020476	Renewal of Registration of Private School	15,026,550.00	22,000,000.00	29,796,430.73	22,000,000.00	35,000,000.00	37,000,000.00	40,000,000.00
12020477	Application Form Fees from Private School	13,428,500.00	21,000,000.00	4,916,940.00	21,000,000.00	11,100,000.00	13,200,000.00	14,500,000.00
12020478	Common Entrance Fees	3,982,950.00	-	16,000.00	-	-	-	-
12020483	Registration of Youth Clubs and Orgnisations	230,000.00	200,000.00	90,000.00	200,000.00	200,000.00	250,000.00	250,000.00
12020484	Renewal of Youth Clubs and Organisations	19,000.00	50,000.00	-	50,000.00	50,000.00	60,000.00	60,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020485	Fees from Annual Ext Fair on Talented Youth Arts Works	-	80,000.00	-	80,000.00	-	-	-
12020487	Registration Fees of Hospital	15,798,207.50	53,000,000.00	14,247,875.00	53,000,000.00	67,000,000.00	74,500,000.00	82,000,000.00
12020489	Exams/Entrance Fees for the School of Health Technology	25,000.00	8,000,000.00	283,000.00	8,000,000.00	-	-	-
12020491	Tuition Fees	2,154,343,950.43	1,735,776,100.00	1,349,466,695.57	1,735,776,100.00	2,333,610,000.00	3,209,965,000.00	3,797,655,000.00
12020492	Examination Fees	58,010,439.82	269,588,000.00	160,847,686.48	269,588,000.00	312,692,000.00	323,592,000.00	346,811,500.00
12020493	Immunization Fees	150,000.00	95,000,000.00	26,791,675.00	95,000,000.00	200,000.00	210,000.00	220,000.00
12020494	Pre-qualification/Processing Fees	48,200.00	7,750,000.00	320,000.00	7,750,000.00	4,850,000.00	1,953,000.00	2,093,000.00
12020495	Certificate of Recognition Fees	50,000.00	500,000.00	1,019,144.74	500,000.00	3,000,000.00	800,000.00	850,000.00
12020496	Clearance Fees for Ofala Festivals	100,000.00	500,000.00	-	500,000.00	500,000.00	400,000.00	450,000.00
12020497	Medical Ward Fees	121,169,704.57	42,279,000.00	115,051,898.33	42,279,000.00	28,000,000.00	29,200,000.00	30,500,000.00
12020498	Right of Way Permit Fees/Cutting of Road	148,594,130.00	3,000,000.00	418,615.00	3,000,000.00	20,000,000.00	4,000,000.00	4,500,000.00
12020499	Other Fees	4,189,288,973.47	4,131,050,900.00	7,273,304,858.74	4,131,050,900.00	4,603,856,200.00	4,894,188,500.00	5,633,593,658.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>16,910,777.45</b>	<b>185,847,000.00</b>	<b>104,911,987.20</b>	<b>185,847,000.00</b>	<b>91,610,000.00</b>	<b>102,495,000.00</b>	<b>171,662,750.00</b>
12020501	Penalty for Offences - General	1,418,710.00	113,637,000.00	14,459,520.29	113,637,000.00	38,530,000.00	44,295,000.00	108,872,250.00
12020502	Court Fines	3,993,190.01	6,010,000.00	4,743,970.00	6,010,000.00	7,500,000.00	8,000,000.00	8,500,000.00
12020503	Travelers Manifest Offence Fines	-	6,000,000.00	133,000.00	6,000,000.00	6,000,000.00	6,400,000.00	6,500,000.00
12020504	Traffic Offences Fines	10,590,357.44	18,000,000.00	12,904,506.77	18,000,000.00	20,000,000.00	21,000,000.00	22,000,000.00
12020505	Sewerage Control Fines	87,600.00	120,000.00	-	120,000.00	500,000.00	560,000.00	590,000.00
12020506	Conservation Offences Fines	-	500,000.00	-	500,000.00	80,000.00	100,000.00	120,000.00
12020508	Mining Offence Fines	-	120,000.00	-	120,000.00	-	-	-
12020509	Sanitation Offences Fines	80,500.00	200,000.00	116,800.00	200,000.00	100,000.00	120,000.00	150,000.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	350,400.00	2,000,000.00	200	2,000,000.00	1,000,000.00	1,200,000.00	1,800,000.00
12020513	Obstruction Fines	-	10,000.00	-	10,000.00	-	-	-
12020520	Contravention Fines	42,520.00	25,950,000.00	500,000.00	25,950,000.00	4,900,000.00	5,270,000.00	5,880,500.00
12020531	Forest Offences Fines	215,000.00	700,000.00	88,000.00	700,000.00	500,000.00	550,000.00	600,000.00
12020546	Fines from Non Compliance on Plan Approval	132,500.00	2,600,000.00	41,494,900.00	2,600,000.00	2,500,000.00	3,000,000.00	3,650,000.00
12020547	Fines from Unauthorized Installation	-	10,000,000.00	30,471,090.14	10,000,000.00	10,000,000.00	12,000,000.00	13,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>718,036,764.92</b>	<b>2,380,185,500.00</b>	<b>626,168,981.05</b>	<b>2,380,185,500.00</b>	<b>3,514,083,000.00</b>	<b>4,202,343,500.00</b>	<b>3,207,014,500.00</b>
12020601	Sales of Journal & Publications	2,346,150.00	99,580,000.00	65,930,810.43	99,580,000.00	105,043,000.00	110,036,500.00	116,907,000.00
12020603	Sales of Special Cards	-	25,766,000.00	14,818,266.93	25,766,000.00	1,200,000.00	700,000.00	1,000,000.00
12020604	SALES OF ID CARDS	1,348,150.00	7,400,000.00	14,423,052.30	7,400,000.00	82,665,000.00	85,597,000.00	90,078,000.00
12020609	SALES OF IMPROVED SEEDS/CHEMICAL	475,500.00	6,400,000.00	290,000.00	6,400,000.00	2,900,000.00	4,560,000.00	8,000,000.00
12020612	PROCEEDS FROM SALES OF GOVT. VEHICLES	10,968,066.00	10,000,000.00	778,420.00	10,000,000.00	10,000,000.00	12,000,000.00	15,000,000.00
12020615	SALES OF GOVT. BUILDINGS	450,146,408.65	871,747,000.00	223,087,488.00	871,747,000.00	1,387,800,000.00	1,595,970,000.00	1,835,365,500.00
12020616	Sale of Old Newspapers	462,979.00	3,000,000.00	-	3,000,000.00	40,000,000.00	5,000,000.00	6,000,000.00
12020619	Sale of Photographs	-	40,000.00	-	40,000.00	50,000.00	55,000.00	60,000.00
12020623	Sale of form for Housing Loan to Civil Servants	109,127,459.01	131,186,000.00	26,469,769.00	131,186,000.00	263,465,000.00	369,499,000.00	479,086,000.00
12020629	Sales of Scraps and Others	822,965.00	100,000.00	-	100,000.00	100,000.00	120,000.00	150,000.00
12020654	Sale of Application Forms for Casino Licences	-	5,000,000.00	-	5,000,000.00	3,500,000.00	4,000,000.00	4,500,000.00
12020662	Sales of Enugu State Law Books	1,347,302.00	1,600,000.00	984,875.00	1,600,000.00	1,600,000.00	1,800,000.00	2,000,000.00
12020683	Sale of Motor Tickets	8,007,200.00	60,000,000.00	5,137,230.00	60,000,000.00	11,000,000.00	12,000,000.00	13,500,000.00
12020688	Sale of Livestock Products	5,000.00	1,500,000.00	2,073,200.00	1,500,000.00	10,000.00	11,000.00	12,000.00
12020690	Sale of Planting Materials (Food Crop)	-	-	-	-	1,600,000.00	1,700,000.00	1,800,000.00
12020691	Sale of Agric Chemicals/Product	1,637,000.00	100,000.00	-	100,000.00	-	-	-
12020694	Sale of Motor Plates	17,001,000.00	210,000,000.00	195,415,330.00	210,000,000.00	241,000,000.00	289,200,000.00	347,040,000.00
12020699	Others Sales	114,341,585.26	946,766,500.00	76,760,539.39	946,766,500.00	1,362,150,000.00	1,710,095,000.00	286,516,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>122,460,823.50</b>	<b>551,905,000.00</b>	<b>97,436,884.01</b>	<b>551,905,000.00</b>	<b>616,265,000.00</b>	<b>770,534,500.00</b>	<b>848,285,000.00</b>
12020701	Earnings from Consultancy Services	5,000.00	1,550,000.00	-	1,550,000.00	1,550,000.00	1,597,000.00	1,676,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020703	Earnings from Hire of Plants and Equipment	88,200.00	51,350,000.00	40,000.00	51,350,000.00	51,230,000.00	53,279,500.00	56,343,000.00
12020704	Earnings from the Use of Govt. Vehicle	240,000.00	1,500,000.00	75,000.00	1,500,000.00	500,000.00	600,000.00	700,000.00
12020705	Earnings from the Use of Govt. Halls	1,686,400.00	29,000,000.00	125,000.00	29,000,000.00	1,650,000.00	2,067,000.00	2,895,000.00
12020707	Earnings from Government House Clinic	15,921,615.00	41,300,000.00	8,351,969.10	41,300,000.00	46,300,000.00	54,350,000.00	61,350,000.00
12020710	Earnings from Guest Houses	-	71,000,000.00	-	71,000,000.00	-	-	-
12020711	Earnings from Commercial Activities	53,887,742.06	168,770,000.00	68,722,112.91	168,770,000.00	366,005,000.00	483,865,000.00	551,792,000.00
12020715	Hire of Public Address System	-	350,000.00	-	350,000.00	350,000.00	361,000.00	379,000.00
12020773	Hire of Open Space	-	550,000.00	-	550,000.00	-	-	-
12020778	Earnings from Hall Hire	-	4,665,000.00	116,000.00	4,665,000.00	388,000.00	399,000.00	419,000.00
12020788	Earnings from Cards and Lucky Games (Lottery)	2,471,000.00	400,000.00	-	400,000.00	400,000.00	410,000.00	420,000.00
12020789	Earnings from Cultural Festival	19,000,000.00	1,500,000.00	1,000,000.00	1,500,000.00	-	-	-
12020790	Earnings from State Cultural Troupes	860,000.00	-	-	-	1,500,000.00	2,000,000.00	2,500,000.00
12020791	Earnings from Polo Park	155,000.00	2,400,000.00	205,000.00	2,400,000.00	1,500,000.00	1,800,000.00	1,900,000.00
12020799	Other Earnings	28,145,866.44	177,570,000.00	18,801,802.00	177,570,000.00	144,892,000.00	169,806,000.00	167,911,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>7,255,308.02</b>	<b>58,156,000.00</b>	<b>19,185,944.44</b>	<b>58,156,000.00</b>	<b>141,506,000.00</b>	<b>102,791,000.00</b>	<b>104,273,000.00</b>
12020801	Rent on Govt. Quarters	49,000.00	4,590,000.00	108,000.00	4,590,000.00	950,000.00	990,000.00	1,030,000.00
12020803	Rent on Govt. Buildings	7,132,908.02	53,566,000.00	19,077,944.44	53,566,000.00	140,486,000.00	101,731,000.00	103,173,000.00
12020822	Rent on Canteens	73,400.00	-	-	-	70,000.00	70,000.00	70,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>681,541,689.81</b>	<b>1,447,738,000.00</b>	<b>622,875,061.45</b>	<b>1,447,738,000.00</b>	<b>1,315,553,000.00</b>	<b>1,463,356,000.00</b>	<b>1,619,672,000.00</b>
12020903	Rents & Premium on the Allocation of Land	491,635,516.32	610,000,000.00	316,886,642.97	610,000,000.00	807,000,000.00	858,000,000.00	909,000,000.00
12020905	Lease Rental	2,400,000.00	-	-	-	-	-	-
12020906	Rent on Government Properties	4,818,684.74	78,000.00	13,472,900.71	78,000.00	-	-	-
12020907	Current (Ground Rent)	173,326,241.86	777,460,000.00	288,897,296.97	777,460,000.00	498,353,000.00	585,106,000.00	680,372,000.00
12020908	Arrears (Ground Rent)	9,241,330.95	60,000,000.00	3,357,994.80	60,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00
12020909	Penalties (Ground Rent)	119,915.94	200,000.00	260,226.00	200,000.00	200,000.00	250,000.00	300,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,661,072,320.99</b>	<b>2,536,400,000.00</b>	<b>2,759,379,971.96</b>	<b>2,536,400,000.00</b>	<b>4,032,287,000.00</b>	<b>4,839,344,400.00</b>	<b>5,805,079,280.00</b>
12021005	Other Refunds	196,080.00	400,000.00	-	400,000.00	100,000.00	720,000.00	730,000.00
12021014	Recovery from back duty assessment	2,660,876,240.99	2,536,000,000.00	2,759,379,971.96	2,536,000,000.00	4,032,187,000.00	4,838,624,400.00	5,804,349,280.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>81,921,382.01</b>	<b>101,490,000.00</b>	<b>-</b>	<b>101,490,000.00</b>	<b>136,510,000.00</b>	<b>141,586,000.00</b>	<b>151,664,000.00</b>
12021101	Operating Surplus	-	40,000.00	-	40,000.00	60,000.00	63,000.00	66,000.00
12021102	Dividend Received	81,921,382.01	50,000,000.00	-	50,000,000.00	135,000,000.00	140,000,000.00	150,000,000.00
12021103	Other Investment Income	-	51,450,000.00	-	51,450,000.00	1,450,000.00	1,523,000.00	1,598,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>14,798,455.71</b>	<b>100,000,000.00</b>	<b>1,067,312.59</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
12021201	Interest on Bank Deposit	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	50,000,000.00	55,000,000.00	60,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>8,776,874,635.72</b>	<b>20,540,000,000.00</b>	<b>-</b>	<b>20,540,000,000.00</b>	<b>12,557,000,000.00</b>	<b>14,803,400,000.00</b>	<b>11,734,420,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>8,776,874,635.72</b>	<b>20,540,000,000.00</b>	<b>-</b>	<b>20,540,000,000.00</b>	<b>12,557,000,000.00</b>	<b>14,803,400,000.00</b>	<b>11,734,420,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>8,379,685,050.00</b>	<b>15,000,000,000.00</b>	<b>-</b>	<b>15,000,000,000.00</b>	<b>9,700,000,000.00</b>	<b>11,400,000,000.00</b>	<b>11,400,000,000.00</b>
13020101	CURRENT DOMESTIC GRANTS	8,379,685,050.00	15,000,000,000.00	-	15,000,000,000.00	9,700,000,000.00	11,400,000,000.00	11,400,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>397,189,585.72</b>	<b>5,540,000,000.00</b>	<b>-</b>	<b>5,540,000,000.00</b>	<b>2,857,000,000.00</b>	<b>3,403,400,000.00</b>	<b>334,420,000.00</b>
13020201	CURRENT FOREIGN GRANTS	397,189,585.72	5,540,000,000.00	-	5,540,000,000.00	2,857,000,000.00	3,403,400,000.00	334,420,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>16,440,682,529.24</b>	<b>39,225,758,500.00</b>	<b>66,511,764.47</b>	<b>39,225,758,500.00</b>	<b>57,159,006,582.00</b>	<b>13,732,000,000.00</b>	<b>10,102,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>20,400,000.00</b>	<b>2,500,000,000.00</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>500,000,000.00</b>	<b>1,202,000,000.00</b>	<b>1,202,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>20,400,000.00</b>	<b>2,500,000,000.00</b>	<b>-</b>	<b>2,500,000,000.00</b>	<b>500,000,000.00</b>	<b>1,202,000,000.00</b>	<b>1,202,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	20,400,000.00	2,500,000,000.00	-	2,500,000,000.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>16,420,282,529.24</b>	<b>36,725,758,500.00</b>	<b>66,511,764.47</b>	<b>36,725,758,500.00</b>	<b>56,659,006,582.00</b>	<b>12,530,000,000.00</b>	<b>8,900,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>2,000,000,000.00</b>	<b>24,112,258,500.00</b>	<b>-</b>	<b>26,012,258,500.00</b>	<b>47,246,966,582.00</b>	<b>3,280,000,000.00</b>	<b>-</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIC	-	19,512,258,500.00	-	22,512,258,500.00	42,302,966,582.00	-	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORG	2,000,000,000.00	4,600,000,000.00	-	3,500,000,000.00	4,944,000,000.00	3,280,000,000.00	-

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>14,420,282,529.24</b>	<b>12,613,500,000.00</b>	<b>66,511,764.47</b>	<b>10,713,500,000.00</b>	<b>9,412,040,000.00</b>	<b>9,250,000,000.00</b>	<b>8,900,000,000.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES	14,420,282,529.24	12,613,500,000.00	66,511,764.47	10,713,500,000.00	9,412,040,000.00	9,250,000,000.00	8,900,000,000.00

Enugu State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total Capital Receipts</b>				<b>25,217,557,164.96</b>	<b>59,765,758,500.00</b>	<b>66,511,764.47</b>	<b>59,765,758,500.00</b>	<b>69,716,006,582.00</b>	<b>28,535,400,000.00</b>	<b>21,836,420,000.00</b>
Grant for ENSACA	011103300100 - Enugu State Action Committee on	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	9,977,139.36						
International Fund for Agricultural Development (IFAD) VCDP	021500100100 - Ministry of Agriculture and Natural	13020201 - CURRENT FOREIGN GRANTS	08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT		1,500,000,000.00		1,500,000,000.00			
Agricultural Transformation Agenda Support Program-1 Grant	021500100100 - Ministry of Agriculture and Natural	13020201 - CURRENT FOREIGN GRANTS	09202 - AFRICAN DEVELOPMENT FUND		1,500,000,000.00		1,500,000,000.00			
Agricultural Transformation Agenda Support Program-1 Grant	021500100100 - Ministry of Agriculture and Natural	13020201 - CURRENT FOREIGN GRANTS	09202 - AFRICAN DEVELOPMENT FUND		2,540,000,000.00		2,540,000,000.00	2,807,000,000.00	3,000,000,000.00	
Federal Government Grant for Food Security NPFS	021500100100 - Ministry of Agriculture and Natural	13020201 - CURRENT FOREIGN GRANTS	08115 - NIGERIA TRUST FUND					50,000,000.00	103,400,000.00	134,420,000.00
FGN Special Intervention on Agriculture Chain	021500100100 - Ministry of Agriculture and Natural	13020201 - CURRENT FOREIGN GRANTS	08115 - NIGERIA TRUST FUND	354,312,446.36						
World Bank Loan for APPEALS	021510200100 - Enugu State Agricultural Developm	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	09221 - WORLD BANK TRUST FUND	306,273,981.85	2,440,000,000.00		2,440,000,000.00	3,500,000,000.00	3,800,000,000.00	3,950,000,000.00
IFAD VCDP	021510200100 - Enugu State Agricultural Developm	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	09213 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT					817,000,000.00	900,000,000.00	900,000,000.00
FG States Fiscal Transparency Accountability Sustainance P for R Grant	022000100100 - Ministry of Finance and Economic	13020101 - CURRENT DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND	7,254,000,000.00	7,000,000,000.00		7,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Loans from Deposit Money Banks	022000100100 - Ministry of Finance and Economic	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCI	03101 - CAPITAL DEVELOPMENT FUND		17,012,258,500.00		20,012,258,500.00	42,302,966,582.00		
Health Care facility Loan	022000100100 - Ministry of Finance and Economic	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCI	03101 - CAPITAL DEVELOPMENT FUND		2,500,000,000.00		2,500,000,000.00			
COVID-19 Action Recovery and Economic Stimulus (CARES)	022000100100 - Ministry of Finance and Economic	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER	08115 - NIGERIA TRUST FUND	2,000,000,000.00	4,600,000,000.00		3,500,000,000.00	4,944,000,000.00	3,280,000,000.00	
World Bank Loan for Rural Agricultural Access Mobility Project (RAAMP)	023410200100 - Rural Access Mobility Project (RAM	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	09221 - WORLD BANK TRUST FUND	11,940,212,466.50	1,000,000,000.00		1,000,000,000.00	100,000,000.00	50,000,000.00	50,000,000.00
Grants from UNICEF	023800100100 - State Economic Planning Commissi	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)					300,000,000.00	200,000,000.00	
Federal Government Grant for MDGs/SDGs	023800100100 - State Economic Planning Commissi	13020101 - CURRENT DOMESTIC GRANTS	08115 - NIGERIA TRUST FUND		600,000,000.00		600,000,000.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
Local Government Partnership on Education	023800100100 - State Economic Planning Commissi	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		2,000,000,000.00		2,000,000,000.00	250,000,000.00	1,000,000,000.00	1,000,000,000.00
Health Reform Programme (FMCH)	023800100100 - State Economic Planning Commissi	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		250,000,000.00		250,000,000.00	125,000,000.00	100,000,000.00	100,000,000.00
Sports (Support to Ranger FC)	023800100100 - State Economic Planning Commissi	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		250,000,000.00		250,000,000.00	125,000,000.00	102,000,000.00	102,000,000.00
MDC - CGS Funding (LG)	023800100100 - State Economic Planning Commissi	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	20,400,000.00						
3RD NUWSRP, Enugu (Agerite Francaise De Development (AFD))	025200100100 - Ministry of Water Resources	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	03101 - CAPITAL DEVELOPMENT FUND	74,221,047.00	4,940,000,000.00		3,040,000,000.00	4,745,040,000.00	4,000,000,000.00	4,000,000,000.00
PWASH Program	025200100100 - Ministry of Water Resources	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	03101 - CAPITAL DEVELOPMENT FUND		1,000,000,000.00		1,000,000,000.00	250,000,000.00	500,000,000.00	
World Bank Assistance to Community & Social Dev Project	025410200100 - Community and Social Developm	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	03101 - CAPITAL DEVELOPMENT FUND	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00			
COVID-19 Action Recovery and Economic Stimulus (CARES)	026400100100 - Ministry of Budget and Planning	13020201 - CURRENT FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND		32,900,000.00					
Education Tax Fund for Primary, Sec & Tertiary Inst. Dev.	051700100100 - Ministry of Education	13020101 - CURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	1,125,685,050.00	2,000,000,000.00		2,000,000,000.00			
Federal Government Grant for UBEC	051700300100 - Enugu State Universal Basic Educa	13020101 - CURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		4,000,000,000.00		4,000,000,000.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Basic Healthcare Provision Fund	052100100100 - Ministry of Health	13020101 - CURRENT DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND		1,400,000,000.00		1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00
NEWMAP	053500100100 - Ministry of Environment and Miners	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OT	03101 - CAPITAL DEVELOPMENT FUND	1,521,841,354.26	2,633,500,000.00		2,633,500,000.00			

### Enugu State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>171,635,135,582.00</i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>67,789,129,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>67,789,129,000.00</b>
01101	FAAC DIRECT ALLOCATION	67,789,129,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>34,130,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>34,130,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,130,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>52,198,006,582.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>52,198,006,582.00</b>
03101	CAPITAL DEVELOPMENT FUND	52,198,006,582.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,294,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>10,294,000,000.00</b>
08115	NIGERIA TRUST FUND	10,294,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>7,224,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>7,224,000,000.00</b>
09202	AFRICAN DEVELOPMENT FUND	2,807,000,000.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	817,000,000.00
09221	WORLD BANK TRUST FUND	3,600,000,000.00

Code	Fund	2022 Approved Budget
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### Enugu State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<b><i>101,919,129,000.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>67,789,129,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>67,789,129,000.00</b>
01101	FAAC DIRECT ALLOCATION	67,789,129,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>34,130,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>34,130,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,130,000,000.00

### Enugu State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<i>Total Capital Receipts</i>	<b><i>69,716,006,582.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>52,198,006,582.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>52,198,006,582.00</b>
03101	CAPITAL DEVELOPMENT FUND	52,198,006,582.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,294,000,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>10,294,000,000.00</b>
08115	NIGERIA TRUST FUND	10,294,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>7,224,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>7,224,000,000.00</b>

Code	Fund	2022 Approved Budget
09202	AFRICAN DEVELOPMENT FUND	2,807,000,000.00
09213	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	817,000,000.00
09221	WORLD BANK TRUST FUND	3,600,000,000.00

### Enugu State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>186,635,135,582.00</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,300,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,300,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	5,300,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>66,177,449,812.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>57,362,677,922.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	57,362,677,922.00
<b>022</b>	<b>CRF CHARGES</b>	<b>8,814,771,890.00</b>
02201	PENSION AND GRATUITIES	8,373,000,000.00
02204	OTHER CRF CHARGES	441,771,890.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>106,187,305,770.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>106,187,305,770.00</b>
03101	CAPITAL DEVELOPMENT FUND	106,187,305,770.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,343,380,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,343,380,000.00</b>



Code	Fund	2022 Approved Budget
08115	NIGERIA TRUST FUND	2,343,380,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>6,627,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>6,627,000,000.00</b>
09202	AFRICAN DEVELOPMENT FUND	2,883,000,000.00
09221	WORLD BANK TRUST FUND	3,744,000,000.00

#### Enugu State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	<i><u>Total Personnel Expenditure</u></i>	<i><u>40,673,396,812.00</u></i>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>40,673,396,812.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>31,878,724,922.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,878,724,922.00
<b>022</b>	<b>CRF CHARGES</b>	<b>8,794,671,890.00</b>
02201	PENSION AND GRATUITIES	8,373,000,000.00
02204	OTHER CRF CHARGES	421,671,890.00

#### Enugu State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<i><u>Total Overhead Expenditure</u></i>	<i><u>30,804,053,000.00</u></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>5,300,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>5,300,000,000.00</b>

Code	Fund	2022 Approved Budget
01101	FAAC DIRECT ALLOCATION	5,300,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>25,504,053,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>25,483,953,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,483,953,000.00
<b>022</b>	<b>CRF CHARGES</b>	<b>20,100,000.00</b>
02204	OTHER CRF CHARGES	20,100,000.00

#### Enugu State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	<i><u>Total Capital Expenditure</u></i>	<i><u>115,157,685,770.00</u></i>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>106,187,305,770.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>106,187,305,770.00</b>
03101	CAPITAL DEVELOPMENT FUND	106,187,305,770.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>2,343,380,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,343,380,000.00</b>
08115	NIGERIA TRUST FUND	2,343,380,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>6,627,000,000.00</b>
<b>092</b>	<b>BILATERAL LOANS/DEBTS</b>	<b>6,627,000,000.00</b>
09202	AFRICAN DEVELOPMENT FUND	2,883,000,000.00
09221	WORLD BANK TRUST FUND	3,744,000,000.00

**Enugu State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Approved Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
	<b>Total Expenditure</b>	<b>169,845,758,500.00</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>96,857,340,038.20</b>	<b>95,109,940,467.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>37,998,556,300.00</b>	<b>40,902,356,300.00</b>	<b>38,336,573,291.00</b>	<b>32,647,127,816.00</b>	<b>33,434,393,921.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>20,196,668,482.00</b>	<b>21,640,568,482.00</b>	<b>17,716,628,588.00</b>	<b>14,997,838,838.00</b>	<b>15,320,977,129.00</b>
011100100100	Office of the Executive Governor	18,827,072,420.00	20,273,572,420.00	16,906,688,400.00	14,196,872,420.00	14,517,927,320.00
011100100200	Office of the Deputy Governor	337,986,062.00	337,986,062.00	381,647,068.00	404,180,905.00	415,937,887.00
011100300100	Boundary Adjustment Commission	6,400,000.00	6,400,000.00	9,900,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency	253,000,000.00	253,000,000.00	136,552,800.00	146,698,558.00	149,572,922.00
011100900100	Council for Privatization and Commercialization	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	14,800,000.00	14,800,000.00	47,820,320.00	41,676,955.00	44,505,000.00
011101800100	Enugu State Social Investment Agency	9,500,000.00	9,500,000.00	5,100,000.00	5,550,000.00	5,550,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	186,400,000.00	183,800,000.00	76,450,000.00	85,450,000.00	89,904,000.00
011110100100	Project Development and Implementation Dept.	497,300,000.00	497,300,000.00	88,550,000.00	48,550,000.00	28,550,000.00
011118400100	Volunteer Service Agency	5,250,000.00	5,250,000.00	3,000,000.00	4,250,000.00	4,250,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	17,500,000.00	17,500,000.00	22,860,000.00	23,200,000.00	23,370,000.00
011105200200	State Focal Office World Bank Development Partner	15,460,000.00	15,460,000.00	12,060,000.00	4,860,000.00	4,860,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,483,300,893.00</b>	<b>3,518,800,893.00</b>	<b>2,765,887,445.00</b>	<b>2,943,369,425.00</b>	<b>3,044,403,645.00</b>
016100100100	Office of the Secretary to the State Government	3,241,020,360.00	3,316,520,360.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
016100200100	Economic Affairs and Parastatals	5,100,000.00	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department	4,350,000.00	4,350,000.00	3,500,000.00	4,850,000.00	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	47,156,755.00	47,156,755.00	44,821,925.00	49,687,654.00	49,687,654.00
016102100200	Enugu State Liaison Office, Abuja	68,223,778.00	68,223,778.00	80,482,900.00	84,697,761.00	85,097,761.00
016103700100	Muslim Pilgrims Board	40,100,000.00	20,100,000.00	27,600,000.00	30,100,000.00	30,100,000.00
016103800100	Christian Pilgrims Board	77,350,000.00	57,350,000.00	59,650,000.00	59,600,000.00	59,600,000.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>2,601,731,195.00</b>	<b>3,137,731,195.00</b>	<b>4,926,167,432.00</b>	<b>3,102,850,000.00</b>	<b>3,210,410,000.00</b>
011200300100	Enugu State House of Assembly (The Legislature)	2,601,731,195.00	3,137,731,195.00	4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
011200400100	Enugu State House of Assembly Service Commission	-	-	136,600,000.00	93,850,000.00	1,375,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>1,692,489,269.00</b>	<b>1,685,489,269.00</b>	<b>1,728,063,583.00</b>	<b>575,842,954.00</b>	<b>505,139,671.00</b>
012300100100	Ministry of Information	562,380,759.00	555,380,759.00	506,419,071.00	140,219,446.00	141,797,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	483,666,378.00	483,666,378.00	266,308,270.00	223,047,832.00	237,977,607.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	425,071,642.00	425,071,642.00	822,771,642.00	38,461,076.00	39,949,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	221,370,490.00	221,370,490.00	132,564,600.00	174,114,600.00	85,414,600.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>8,287,036,200.00</b>	<b>8,291,036,200.00</b>	<b>10,056,658,640.00</b>	<b>10,014,969,043.00</b>	<b>10,264,608,640.00</b>
012500100100	Office of the Head of State Civil Service	8,265,831,200.00	8,269,831,200.00	10,047,128,640.00	10,011,439,043.00	10,261,078,640.00
012500500100	Establishment, Pension and Training	13,575,000.00	13,575,000.00	5,150,000.00	1,650,000.00	1,650,000.00
012500500200	Public Service Department	7,630,000.00	7,630,000.00	4,380,000.00	1,880,000.00	1,880,000.00
<b>01400000000</b>	<b>Auditor General</b>	<b>213,358,788.00</b>	<b>416,358,788.00</b>	<b>299,293,581.00</b>	<b>182,353,417.00</b>	<b>183,353,417.00</b>
014000100100	Office of the State Auditor General	127,299,727.00	230,299,727.00	218,484,520.00	132,644,356.00	133,644,356.00
014000200100	Office of the Auditor General for Local Government	86,059,061.00	186,059,061.00	80,809,061.00	49,709,061.00	49,709,061.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>114,404,568.00</b>	<b>182,804,568.00</b>	<b>181,808,000.00</b>	<b>114,168,000.00</b>	<b>114,168,000.00</b>

Code	Administrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
014700100100	Civil Service Commission	114,404,568.00	182,804,568.00	181,808,000.00	114,168,000.00	114,168,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>39,703,938.00</b>	<b>39,703,938.00</b>	<b>32,854,425.00</b>	<b>24,854,425.00</b>	<b>24,854,425.00</b>
014900100100	Local Government Service Commission	39,703,938.00	39,703,938.00	32,854,425.00	24,854,425.00	24,854,425.00
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>374,169,024.00</b>	<b>944,169,024.00</b>	<b>201,824,325.00</b>	<b>161,170,325.00</b>	<b>149,170,325.00</b>
014800100100	Enugu State Independent Electoral Commission	374,169,024.00	944,169,024.00	201,824,325.00	161,170,325.00	149,170,325.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>755,762,579.00</b>	<b>755,762,579.00</b>	<b>207,851,000.00</b>	<b>184,822,641.00</b>	<b>188,048,891.00</b>
016300100100	Ministry of Inter Ministerial Affairs	755,762,579.00	755,762,579.00	207,851,000.00	184,822,641.00	188,048,891.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>184,836,552.00</b>	<b>234,836,552.00</b>	<b>169,786,552.00</b>	<b>288,159,468.00</b>	<b>369,159,468.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	184,836,552.00	234,836,552.00	169,786,552.00	288,159,468.00	369,159,468.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>55,094,812.00</b>	<b>55,094,812.00</b>	<b>49,749,720.00</b>	<b>56,729,280.00</b>	<b>60,100,310.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	55,094,812.00	55,094,812.00	49,749,720.00	56,729,280.00	60,100,310.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>74,269,903,410.00</b>	<b>72,942,753,410.00</b>	<b>81,535,931,228.00</b>	<b>23,124,216,270.00</b>	<b>19,626,543,952.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>3,099,534,319.00</b>	<b>3,099,534,319.00</b>	<b>11,294,051,736.00</b>	<b>3,164,315,516.00</b>	<b>1,415,166,316.00</b>
021500100100	Ministry of Agriculture and Natural Resources	2,509,199,290.00	2,509,199,290.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
021502600100	Veterinary School, Achi	3,900,000.00	3,900,000.00	3,400,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	453,750,000.00	453,750,000.00	8,000,000.00	10,700,000.00	10,700,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	36,400,000.00	36,400,000.00	-	-	-
021510700100	Enugu State FADAM Project	-	-	2,323,680,000.00	1,549,120,000.00	-
021500900100	Forestry Commission	96,285,029.00	96,285,029.00	90,072,446.00	98,696,226.00	103,667,026.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>8,326,310,844.00</b>	<b>8,348,660,844.00</b>	<b>8,916,506,614.00</b>	<b>8,687,751,743.00</b>	<b>8,684,268,143.00</b>
022000100100	Ministry of Finance and Economic Development	692,280,612.00	692,280,612.00	646,959,773.00	491,709,773.00	536,709,773.00
022000700100	Office of the State Accountant- General	6,681,290,000.00	6,703,640,000.00	6,635,760,000.00	6,610,150,000.00	6,560,150,000.00
022000800100	Board of Internal Revenue	909,049,896.00	909,049,896.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
022001200100	Enugu State Gaming Commission	43,690,336.00	43,690,336.00	30,953,595.00	30,062,724.00	30,579,124.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,174,426,590.00</b>	<b>2,176,926,590.00</b>	<b>3,671,764,340.00</b>	<b>1,258,062,605.00</b>	<b>426,335,569.00</b>
022200100100	Ministry of Commerce and Industry	979,406,590.00	979,406,590.00	1,431,409,340.00	251,697,605.00	261,205,569.00
022201700100	Enugu State Investment Development Authority	59,920,000.00	62,420,000.00	70,830,000.00	68,630,000.00	68,630,000.00
022201800100	Small and Medium Scale Enterprises Promotion	1,123,500,000.00	1,123,500,000.00	2,119,900,000.00	888,110,000.00	31,150,000.00
022201900100	Enugu Marketing Company	11,600,000.00	11,600,000.00	49,625,000.00	49,625,000.00	65,350,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>86,981,689.00</b>	<b>86,981,689.00</b>	<b>62,841,819.00</b>	<b>53,569,819.00</b>	<b>55,041,819.00</b>
022700100100	Ministry of Labour and Productivity	86,981,689.00	86,981,689.00	62,841,819.00	53,569,819.00	55,041,819.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>389,096,355.00</b>	<b>389,096,355.00</b>	<b>688,178,350.00</b>	<b>362,104,939.00</b>	<b>313,104,939.00</b>
022800100100	Ministry of Science and Technology	389,096,355.00	389,096,355.00	688,178,350.00	362,104,939.00	313,104,939.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>1,006,431,598.00</b>	<b>1,006,431,598.00</b>	<b>553,412,449.00</b>	<b>520,627,565.00</b>	<b>531,490,065.00</b>
022900100100	Ministry of Transport	608,063,870.00	608,063,870.00	388,763,324.00	363,291,383.00	370,291,383.00
022905300100	Enugu State Transport Company ENTRACO	155,476,413.00	155,476,413.00	17,926,410.00	19,403,059.00	19,603,059.00
022905300200	Coal City Transport Services	242,891,315.00	242,891,315.00	146,722,715.00	137,933,123.00	141,595,623.00

Code	Adminstrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>02340000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>43,825,255,327.00</b>	<b>42,431,255,327.00</b>	<b>35,335,656,978.00</b>	<b>1,384,991,539.00</b>	<b>1,384,991,539.00</b>
023400100100	Ministry of Works and Infrastructure	42,999,945,327.00	41,605,945,327.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
023410200100	Rural Access Mobility Project (RAMP)	825,310,000.00	825,310,000.00	-	-	-
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,147,251,482.00</b>	<b>1,147,251,482.00</b>	<b>2,359,376,156.00</b>	<b>422,126,156.00</b>	<b>370,576,156.00</b>
023600100100	Ministry of Culture and Tourism	562,194,182.00	562,194,182.00	1,777,294,182.00	294,994,182.00	303,194,182.00
023600400100	Council for Arts and Culture	63,748,002.00	63,748,002.00	35,330,490.00	45,180,490.00	45,430,490.00
023605200100	Tourism Board	52,709,298.00	52,709,298.00	25,751,484.00	21,951,484.00	21,951,484.00
023605200200	Nike Lake Resort Hotel	468,600,000.00	468,600,000.00	521,000,000.00	60,000,000.00	-
<b>02380000000</b>	<b>State Economic Planning Commission</b>	<b>715,817,673.00</b>	<b>715,817,673.00</b>	<b>655,067,673.00</b>	<b>189,931,100.00</b>	<b>197,115,469.00</b>
023800100100	State Economic Planning Commission	522,201,173.00	522,201,173.00	456,901,173.00	88,748,310.00	89,398,310.00
023800400100	State Bureau of Statistics	193,616,500.00	193,616,500.00	198,166,500.00	101,182,790.00	107,717,159.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>6,868,746,364.00</b>	<b>6,921,746,364.00</b>	<b>10,298,429,632.00</b>	<b>2,848,017,413.00</b>	<b>3,081,912,413.00</b>
025200100100	Ministry of Water Resources	2,055,276,012.00	2,058,276,012.00	1,210,934,280.00	520,127,382.00	514,522,382.00
025210200100	Enugu State Water Corporation	4,079,163,370.00	4,129,163,370.00	8,335,663,370.00	1,482,163,370.00	1,691,163,370.00
025210300100	Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)	658,506,982.00	658,506,982.00	715,631,982.00	799,576,661.00	825,076,661.00
025210400100	Small Town Water and Sanitation Agency	75,800,000.00	75,800,000.00	36,200,000.00	46,150,000.00	51,150,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>1,228,994,807.00</b>	<b>1,228,994,807.00</b>	<b>796,534,807.00</b>	<b>689,314,816.00</b>	<b>663,460,016.00</b>
025300100100	Ministry of Housing	428,994,807.00	428,994,807.00	457,494,807.00	308,430,416.00	261,640,416.00
025301000100	Enugu State Housing Development Corporation	800,000,000.00	800,000,000.00	339,040,000.00	380,884,400.00	401,819,600.00
<b>02540000000</b>	<b>Ministry of Rural Development</b>	<b>4,282,388,014.00</b>	<b>4,237,388,014.00</b>	<b>4,917,391,826.00</b>	<b>2,710,743,014.00</b>	<b>1,770,921,463.00</b>
025400100100	Ministry of Rural Development	668,339,654.00	668,339,654.00	549,099,654.00	235,499,654.00	194,399,654.00
025400100200	Community Development Council	245,593,000.00	245,593,000.00	188,000,000.00	-	-
025400700100	Fire Service Department	778,700,000.00	733,700,000.00	584,200,000.00	243,200,000.00	223,200,000.00
025410200100	Community and Social Developmnt Agency	109,550,000.00	109,550,000.00	1,337,730,000.00	892,770,000.00	2,850,000.00
025410300100	Rural Electrification Board (REB)	2,480,205,360.00	2,480,205,360.00	2,258,362,172.00	1,339,273,360.00	1,350,471,809.00
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>903,239,834.00</b>	<b>903,239,834.00</b>	<b>961,589,834.00</b>	<b>577,329,061.00</b>	<b>477,329,061.00</b>
026000100100	Ministry of Lands and Urban Development	903,239,834.00	903,239,834.00	961,589,834.00	577,329,061.00	477,329,061.00
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>215,428,514.00</b>	<b>249,428,514.00</b>	<b>1,025,129,014.00</b>	<b>255,330,984.00</b>	<b>254,830,984.00</b>
026400100100	Ministry of Budget and Planning	215,428,514.00	249,428,514.00	1,025,129,014.00	255,330,984.00	254,830,984.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,205,933,559.00</b>	<b>5,222,933,559.00</b>	<b>11,140,080,286.00</b>	<b>4,927,275,286.00</b>	<b>4,992,406,086.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>3,833,966,853.00</b>	<b>3,833,966,853.00</b>	<b>9,663,520,086.00</b>	<b>3,786,794,086.00</b>	<b>3,956,094,086.00</b>
031800100100	Judicial Service Commission	774,087,989.00	774,087,989.00	638,474,860.00	270,784,860.00	377,884,860.00
031805100100	Enugu State High Court	2,003,819,363.00	2,003,819,363.00	6,213,066,452.00	1,867,331,452.00	1,927,531,452.00
031805200100	Customary Court of Appeal	1,056,059,501.00	1,056,059,501.00	2,811,978,774.00	1,648,677,774.00	1,650,677,774.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,371,966,706.00</b>	<b>1,388,966,706.00</b>	<b>1,476,560,200.00</b>	<b>1,140,481,200.00</b>	<b>1,036,312,000.00</b>
032600100100	Ministry of Justice	1,157,586,706.00	1,174,586,706.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
032600300100	Legal Aids Council	4,900,000.00	4,900,000.00	1,500,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	71,200,000.00	71,200,000.00	34,160,000.00	31,300,000.00	17,300,000.00
032601200100	Administrator-General/Public Trustees	14,210,000.00	14,210,000.00	8,650,000.00	9,750,000.00	13,700,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
032601300100	Enugu State Justice Reform Team	124,070,000.00	124,070,000.00	85,370,000.00	50,900,000.00	56,780,800.00
<b>040000000000</b>	<b>Regional</b>	<b>1,610,910,108.00</b>	<b>1,610,910,108.00</b>	<b>1,345,610,108.00</b>	<b>520,796,070.00</b>	<b>368,366,070.00</b>
<b>046500000000</b>	<b>Ministry of Capital Territory Development</b>	<b>1,610,910,108.00</b>	<b>1,610,910,108.00</b>	<b>1,345,610,108.00</b>	<b>520,796,070.00</b>	<b>368,366,070.00</b>
046500100100	Enugu Capital Territory Development Authority	1,610,910,108.00	1,610,910,108.00	1,345,610,108.00	520,796,070.00	368,366,070.00
<b>050000000000</b>	<b>Social Sector</b>	<b>50,760,455,123.00</b>	<b>49,166,805,123.00</b>	<b>54,276,940,669.00</b>	<b>35,637,924,596.20</b>	<b>36,688,230,438.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sport</b>	<b>1,711,728,242.00</b>	<b>1,936,728,242.00</b>	<b>4,241,918,741.00</b>	<b>1,867,361,827.00</b>	<b>1,890,585,453.00</b>
051300100100	Ministry of Youth and Sport	1,221,951,510.00	1,126,951,510.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
051300200100	Rangers Management Corporation	429,496,732.00	429,496,732.00	370,983,740.00	427,983,740.00	444,159,953.00
051305500100	Youths Sports Federation of Nigeria -YSFON	-	-	-	-	-
051305600100	National Youth Service Corp (NYSC)	55,930,000.00	375,930,000.00	375,930,000.00	375,930,000.00	375,930,000.00
051305700100	Games Village Awgu	4,350,000.00	4,350,000.00	-	-	-
<b>051400000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>242,476,343.00</b>	<b>251,476,343.00</b>	<b>462,585,500.00</b>	<b>425,127,810.00</b>	<b>343,127,810.00</b>
051400100100	Ministry of Gender Affairs and Social Development	198,826,343.00	207,826,343.00	449,435,500.00	409,727,810.00	327,727,810.00
051400200100	Vocational and Rehabilitation Centre, Emene	9,400,000.00	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
051405500100	Remand Home	5,300,000.00	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00
051405600100	Family Support Programme Center	10,950,000.00	10,950,000.00	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	8,500,000.00	8,500,000.00	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene	9,500,000.00	9,500,000.00	2,600,000.00	3,000,000.00	3,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>29,325,231,740.00</b>	<b>27,416,081,740.00</b>	<b>27,013,078,318.00</b>	<b>22,002,171,175.20</b>	<b>22,215,710,511.00</b>
051700100100	Ministry of Education	834,192,810.00	834,192,810.00	587,497,706.00	452,963,649.00	460,208,667.00
051700300100	Enugu State Universal Basic Education Board	8,216,901,710.00	6,463,101,710.00	6,324,772,963.00	2,695,872,851.00	2,621,690,849.00
051700800100	Enugu State Library Board	37,495,760.00	37,495,760.00	354,044,113.00	60,044,113.00	60,044,113.00
051700900100	Examinations Development Centre	79,374,695.00	79,374,695.00	55,617,630.00	54,676,891.00	55,703,611.00
051701000100	Agency for Mass Literacy	40,525,000.00	40,525,000.00	23,060,000.00	25,674,100.00	26,881,900.00
051701000200	Special Education Centre, Oji-River	14,000,000.00	14,000,000.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete	14,300,000.00	14,300,000.00	14,300,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo	1,809,070,881.00	1,809,070,881.00	1,465,244,921.00	719,951,091.00	647,251,091.00
051701900100	Enugu State College of Education (Technical)	692,167,339.00	689,817,339.00	528,345,000.00	447,805,016.00	460,805,016.00
051702600200	Enugu State University of Science and Technology (ESUT)	2,154,180,000.00	2,154,180,000.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
051703100100	Institute of Management and Technology (IMT)	1,925,456,000.00	1,925,456,000.00	1,858,160,000.00	1,756,100,200.20	1,893,700,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	11,026,523,303.00	11,026,523,303.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,765,344,242.00	1,765,344,242.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00
051705600100	Enugu State Scholarship and Education Loans Board	715,700,000.00	562,700,000.00	629,600,000.00	624,600,000.00	624,600,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>15,133,767,672.00</b>	<b>15,218,267,672.00</b>	<b>19,822,991,709.00</b>	<b>10,052,750,139.00</b>	<b>10,892,571,259.00</b>
052100100100	Ministry of Health	3,957,351,965.00	4,051,851,965.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
052100300100	Enugu State Primary Health Care Development Agency	1,639,900,000.00	1,579,900,000.00	1,750,700,000.00	1,255,740,000.00	1,633,100,000.00
052100200100	Enugu State Agency for Universal Health Coverage	127,090,000.00	127,090,000.00	50,408,000.00	58,031,600.00	68,175,920.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	6,019,830,609.00	6,019,830,609.00	5,180,859,020.00	5,258,959,620.00	5,766,026,420.00
052102600200	ESUT College of Medicine (Teaching Hospital)	52,000,000.00	52,000,000.00	7,881,300,000.00	35,300,000.00	35,500,000.00

Code	Administrative Unit	2021 Approved Budget	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052110200100	Enugu State Hospitals Management Board (SHB)	3,033,595,098.00	3,083,595,098.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
052110300100	Enugu State College of Health Technology, Oji River	135,000,000.00	135,000,000.00	70,000,000.00	10,000,000.00	5,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	169,000,000.00	169,000,000.00	86,000,000.00	46,000,000.00	29,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>3,808,274,379.00</b>	<b>3,805,274,379.00</b>	<b>2,240,296,580.00</b>	<b>844,123,749.00</b>	<b>894,223,749.00</b>
053500100100	Ministry of Environment and Mineral Resources	824,652,409.00	821,652,409.00	1,597,509,300.00	538,536,469.00	586,136,469.00
053500400100	Nigeria Erosion and Watershed Management Project (NEWMAP)	2,633,500,000.00	2,633,500,000.00	-	-	-
053505300100	Enugu State Waste Management Authority (ESWAMA)	336,821,970.00	336,821,970.00	636,487,280.00	296,487,280.00	298,987,280.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	13,300,000.00	13,300,000.00	6,300,000.00	9,100,000.00	9,100,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>376,932,620.00</b>	<b>376,932,620.00</b>	<b>358,987,371.00</b>	<b>357,952,620.00</b>	<b>359,052,820.00</b>
055100100100	Ministry of Local Government	62,232,620.00	62,232,620.00	48,287,371.00	42,752,620.00	43,852,820.00
055100500100	Local Government Pension Board	314,700,000.00	314,700,000.00	310,700,000.00	315,200,000.00	315,200,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>162,044,127.00</b>	<b>162,044,127.00</b>	<b>137,082,450.00</b>	<b>88,437,276.00</b>	<b>92,958,836.00</b>
056200100100	Ministry of Chieftaincy Matters	162,044,127.00	162,044,127.00	137,082,450.00	88,437,276.00	92,958,836.00



## Enugu State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>29,584,025,009.65</b>	<b>38,107,660,000.00</b>	<b>27,189,916,642.43</b>	<b>38,107,660,000.00</b>	<b>40,673,396,812.00</b>	<b>41,617,768,330.00</b>	<b>42,909,558,330.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,489,595,137.42</b>	<b>9,763,069,900.00</b>	<b>5,710,112,777.62</b>	<b>9,763,069,900.00</b>	<b>11,417,068,021.00</b>	<b>11,666,614,633.00</b>	<b>11,997,964,829.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>217,995,620.02</b>	<b>258,108,482.00</b>	<b>164,579,337.89</b>	<b>258,108,482.00</b>	<b>258,585,468.00</b>	<b>258,753,325.00</b>	<b>263,715,207.00</b>
011100100100	Office of the Executive Governor	201,892,938.34	236,572,420.00	151,561,150.11	236,572,420.00	236,888,400.00	236,572,420.00	240,427,320.00
011100100200	Office of the Deputy Governor	16,102,681.68	21,536,062.00	13,018,187.78	21,536,062.00	21,697,068.00	22,180,905.00	23,287,887.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>354,533,776.51</b>	<b>386,100,893.00</b>	<b>105,777,493.01</b>	<b>386,100,893.00</b>	<b>547,635,395.00</b>	<b>549,322,425.00</b>	<b>551,492,145.00</b>
016100100100	Office of the Secretary to the State Government	299,427,616.79	337,820,360.00	61,177,890.06	337,820,360.00	497,830,570.00	497,637,010.00	499,406,730.00
016102100100	Enugu State Liaison Office, Lagos	32,067,815.34	23,406,755.00	24,741,062.53	23,406,755.00	24,621,925.00	25,837,654.00	25,837,654.00
016102100200	Enugu State Liaison Office, Abuja	23,038,344.38	24,873,778.00	19,858,540.42	24,873,778.00	25,182,900.00	25,847,761.00	26,247,761.00
<b>01120000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>252,633,762.37</b>	<b>158,850,195.00</b>	<b>189,950,056.57</b>	<b>158,850,195.00</b>	<b>286,117,432.00</b>	<b>336,800,000.00</b>	<b>390,000,000.00</b>
011200300100	Enugu State House of Assembly (The Legislature)	252,633,762.37	158,850,195.00	189,950,056.57	158,850,195.00	286,117,432.00	336,800,000.00	390,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>282,965,570.89</b>	<b>378,433,869.00</b>	<b>148,756,791.14</b>	<b>378,433,869.00</b>	<b>209,828,583.00</b>	<b>270,612,954.00</b>	<b>286,099,671.00</b>
012300100100	Ministry of Information	111,962,170.05	169,113,759.00	79,815,029.10	169,113,759.00	99,614,071.00	107,869,446.00	109,447,919.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	111,843,632.57	103,484,978.00	31,438,763.78	103,484,978.00	69,908,270.00	112,747,832.00	124,167,607.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	35,985,295.13	61,971,642.00	24,750,247.75	61,971,642.00	24,271,642.00	31,761,076.00	32,949,545.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	23,174,473.14	43,863,490.00	12,752,750.51	43,863,490.00	16,034,600.00	18,234,600.00	19,534,600.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>1,095,028,555.61</b>	<b>8,088,231,200.00</b>	<b>4,892,175,002.34</b>	<b>8,088,231,200.00</b>	<b>9,764,728,640.00</b>	<b>9,890,089,043.00</b>	<b>10,139,728,640.00</b>
012500100100	Office of the Head of State Civil Service	1,095,028,555.61	8,088,231,200.00	4,892,175,002.34	8,088,231,200.00	9,764,728,640.00	9,890,089,043.00	10,139,728,640.00
<b>01400000000</b>	<b>Auditor General</b>	<b>70,328,486.51</b>	<b>128,858,788.00</b>	<b>46,707,174.22</b>	<b>128,858,788.00</b>	<b>89,863,581.00</b>	<b>95,703,417.00</b>	<b>96,703,417.00</b>
014000100100	Office of the State Auditor General	42,980,221.37	61,349,727.00	27,337,355.57	61,349,727.00	54,354,520.00	60,194,356.00	61,194,356.00
014000200100	Office of the Auditor General for Local Government	27,348,265.14	67,509,061.00	19,369,818.65	67,509,061.00	35,509,061.00	35,509,061.00	35,509,061.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>63,877,481.24</b>	<b>49,104,568.00</b>	<b>48,130,456.74</b>	<b>49,104,568.00</b>	<b>74,868,000.00</b>	<b>74,868,000.00</b>	<b>74,868,000.00</b>
014700100100	Civil Service Commission	63,877,481.24	49,104,568.00	48,130,456.74	49,104,568.00	74,868,000.00	74,868,000.00	74,868,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>19,373,101.52</b>	<b>17,253,938.00</b>	<b>14,751,478.19</b>	<b>17,253,938.00</b>	<b>24,854,425.00</b>	<b>24,854,425.00</b>	<b>24,854,425.00</b>
014900100100	Local Government Service Commission	19,373,101.52	17,253,938.00	14,751,478.19	17,253,938.00	24,854,425.00	24,854,425.00	24,854,425.00
<b>01480000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>79,743,777.62</b>	<b>240,019,024.00</b>	<b>58,451,260.88</b>	<b>240,019,024.00</b>	<b>96,420,325.00</b>	<b>96,420,325.00</b>	<b>96,420,325.00</b>
014800100100	Enugu State Independent Electoral Commission	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	96,420,325.00	96,420,325.00	96,420,325.00
<b>01630000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>11,343,704.17</b>	<b>17,562,579.00</b>	<b>9,624,693.06</b>	<b>17,562,579.00</b>	<b>20,451,000.00</b>	<b>21,912,641.00</b>	<b>24,218,891.00</b>
016300100100	Ministry of Inter Ministerial Affairs	11,343,704.17	17,562,579.00	9,624,693.06	17,562,579.00	20,451,000.00	21,912,641.00	24,218,891.00
<b>01660000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>29,446,257.21</b>	<b>27,786,552.00</b>	<b>20,615,484.76</b>	<b>27,786,552.00</b>	<b>25,786,552.00</b>	<b>29,417,798.00</b>	<b>30,417,798.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	29,446,257.21	27,786,552.00	20,615,484.76	27,786,552.00	25,786,552.00	29,417,798.00	30,417,798.00
<b>01670000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>12,325,043.75</b>	<b>12,759,812.00</b>	<b>10,593,548.82</b>	<b>12,759,812.00</b>	<b>17,928,620.00</b>	<b>17,860,280.00</b>	<b>19,446,310.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	12,325,043.75	12,759,812.00	10,593,548.82	12,759,812.00	17,928,620.00	17,860,280.00	19,446,310.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>3,344,809,660.25</b>	<b>2,906,677,310.00</b>	<b>1,912,914,954.06</b>	<b>2,906,677,310.00</b>	<b>3,192,621,728.00</b>	<b>3,001,090,245.00</b>	<b>3,077,512,927.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>468,298,398.83</b>	<b>496,784,319.00</b>	<b>350,754,211.32</b>	<b>496,784,319.00</b>	<b>451,711,736.00</b>	<b>351,897,916.00</b>	<b>353,647,916.00</b>
021500100100	Ministry of Agriculture and Natural Resources	434,351,853.25	462,299,290.00	327,055,077.65	462,299,290.00	417,999,290.00	315,999,290.00	315,999,290.00
021500900100	Forestry Commission	33,946,545.58	34,485,029.00	23,699,133.67	34,485,029.00	33,712,446.00	35,898,626.00	37,648,626.00
<b>02200000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>1,302,431,345.65</b>	<b>670,768,844.00</b>	<b>546,906,577.09</b>	<b>670,768,844.00</b>	<b>1,142,802,614.00</b>	<b>1,001,128,218.00</b>	<b>1,041,550,118.00</b>
022000100100	Ministry of Finance and Economic Development	279,645,963.58	188,130,612.00	204,905,698.18	188,130,612.00	239,309,773.00	196,309,773.00	236,309,773.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022000700100	Office of the State Accountant- General	785,522,971.64	300,000,000.00	165,930,000.00	300,000,000.00	600,000,000.00	500,000,000.00	500,000,000.00
022000800100	Board of Internal Revenue	216,477,573.63	159,549,896.00	160,534,856.30	159,549,896.00	280,829,246.00	280,829,246.00	280,829,246.00
022001200100	Enugu State Gaming Commission	20,784,836.80	23,088,336.00	15,536,022.61	23,088,336.00	22,663,595.00	23,989,199.00	24,411,099.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>165,030,812.15</b>	<b>212,306,590.00</b>	<b>120,718,937.52</b>	<b>212,306,590.00</b>	<b>205,379,340.00</b>	<b>208,297,605.00</b>	<b>215,805,569.00</b>
022200100100	Ministry of Commerce and Industry	165,030,812.15	212,306,590.00	120,718,937.52	212,306,590.00	205,379,340.00	208,297,605.00	215,805,569.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>13,053,232.48</b>	<b>31,434,189.00</b>	<b>10,853,453.81</b>	<b>31,434,189.00</b>	<b>14,761,819.00</b>	<b>14,761,819.00</b>	<b>14,761,819.00</b>
022700100100	Ministry of Labour and Productivity	13,053,232.48	31,434,189.00	10,853,453.81	31,434,189.00	14,761,819.00	14,761,819.00	14,761,819.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>28,772,662.51</b>	<b>49,046,355.00</b>	<b>22,237,297.01</b>	<b>49,046,355.00</b>	<b>34,678,350.00</b>	<b>36,604,939.00</b>	<b>37,604,939.00</b>
022800100100	Ministry of Science and Technology	28,772,662.51	49,046,355.00	22,237,297.01	49,046,355.00	34,678,350.00	36,604,939.00	37,604,939.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>203,916,939.20</b>	<b>323,982,998.00</b>	<b>113,429,137.13</b>	<b>323,982,998.00</b>	<b>216,482,449.00</b>	<b>205,322,565.00</b>	<b>205,522,565.00</b>
022900100100	Ministry of Transport	145,354,356.16	197,033,870.00	66,282,354.99	197,033,870.00	157,533,324.00	158,461,383.00	158,461,383.00
022905300100	Enugu State Transport Company ENTRACO	-	20,226,413.00	13,520,681.51	20,226,413.00	11,226,410.00	12,703,059.00	12,903,059.00
022905300200	Coal City Transport Services	58,562,583.04	106,722,715.00	33,626,100.63	106,722,715.00	47,722,715.00	34,158,123.00	34,158,123.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>175,526,299.44</b>	<b>229,445,327.00</b>	<b>128,226,482.55</b>	<b>229,445,327.00</b>	<b>221,056,978.00</b>	<b>242,141,539.00</b>	<b>242,141,539.00</b>
023400100100	Ministry of Works and Infrastructure	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	221,056,978.00	242,141,539.00	242,141,539.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>90,419,303.38</b>	<b>103,251,482.00</b>	<b>68,370,432.46</b>	<b>103,251,482.00</b>	<b>108,976,156.00</b>	<b>116,776,156.00</b>	<b>116,776,156.00</b>
023600100100	Ministry of Culture and Tourism	63,132,263.38	42,644,182.00	49,151,197.46	42,644,182.00	79,644,182.00	82,644,182.00	82,644,182.00
023600400100	Council for Arts and Culture	11,983,716.00	30,398,002.00	11,125,073.00	30,398,002.00	20,030,490.00	24,830,490.00	24,830,490.00
023605200100	Tourism Board	15,303,324.00	30,209,298.00	8,094,162.00	30,209,298.00	9,301,484.00	9,301,484.00	9,301,484.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>73,031,243.06</b>	<b>92,717,673.00</b>	<b>54,406,998.38</b>	<b>92,717,673.00</b>	<b>76,817,673.00</b>	<b>68,831,100.00</b>	<b>69,765,469.00</b>
023800100100	State Economic Planning Commission	38,685,412.97	41,451,173.00	27,529,159.25	41,451,173.00	41,451,173.00	42,248,310.00	42,248,310.00
023800400100	State Bureau of Statistics	34,345,830.09	51,266,500.00	26,877,839.13	51,266,500.00	35,366,500.00	26,582,790.00	27,517,159.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>306,916,687.22</b>	<b>264,621,364.00</b>	<b>94,373,845.15</b>	<b>264,621,364.00</b>	<b>262,279,632.00</b>	<b>277,564,913.00</b>	<b>287,764,913.00</b>
025200100100	Ministry of Water Resources	48,374,774.38	62,376,012.00	36,515,172.15	62,376,012.00	54,434,280.00	64,374,882.00	64,574,882.00
025210200100	Enugu State Water Corporation	249,623,666.21	191,513,370.00	54,359,542.37	191,513,370.00	201,513,370.00	201,513,370.00	211,513,370.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	8,918,246.63	10,731,982.00	3,499,130.63	10,731,982.00	6,331,982.00	11,676,661.00	11,676,661.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>24,921,522.63</b>	<b>26,794,807.00</b>	<b>19,882,024.89</b>	<b>26,794,807.00</b>	<b>24,794,807.00</b>	<b>30,980,416.00</b>	<b>34,190,416.00</b>
025300100100	Ministry of Housing	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	24,794,807.00	30,980,416.00	34,190,416.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>185,119,469.93</b>	<b>161,055,014.00</b>	<b>150,370,540.94</b>	<b>161,055,014.00</b>	<b>164,211,826.00</b>	<b>157,123,014.00</b>	<b>158,321,463.00</b>
025400100100	Ministry of Rural Development	141,999,130.29	84,999,654.00	107,383,778.52	84,999,654.00	129,999,654.00	119,999,654.00	119,999,654.00
025410300100	Rural Electrification Board (REB)	43,120,339.64	76,055,360.00	42,986,762.42	76,055,360.00	34,212,172.00	37,123,360.00	38,321,809.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>279,825,374.90</b>	<b>212,639,834.00</b>	<b>212,598,503.16</b>	<b>212,639,834.00</b>	<b>244,639,834.00</b>	<b>256,729,061.00</b>	<b>266,729,061.00</b>
026000100100	Ministry of Lands and Urban Development	279,825,374.90	212,639,834.00	212,598,503.16	212,639,834.00	244,639,834.00	256,729,061.00	266,729,061.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>27,546,368.87</b>	<b>31,828,514.00</b>	<b>19,786,512.65</b>	<b>31,828,514.00</b>	<b>24,028,514.00</b>	<b>32,930,984.00</b>	<b>32,930,984.00</b>
026400100100	Ministry of Budget and Planning	27,546,368.87	31,828,514.00	19,786,512.65	31,828,514.00	24,028,514.00	32,930,984.00	32,930,984.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,741,665,790.05</b>	<b>2,336,633,559.00</b>	<b>1,334,518,508.67</b>	<b>2,336,633,559.00</b>	<b>2,940,175,286.00</b>	<b>2,990,175,286.00</b>	<b>3,010,175,286.00</b>
<b>031800000000</b>	<b>The State Judiciary</b>	<b>1,233,614,241.46</b>	<b>1,625,196,853.00</b>	<b>971,604,305.39</b>	<b>1,625,196,853.00</b>	<b>2,362,594,086.00</b>	<b>2,402,594,086.00</b>	<b>2,412,594,086.00</b>
031800100100	Judicial Service Commission	6,541,993.57	12,937,989.00	4,375,014.68	12,937,989.00	41,284,860.00	41,284,860.00	41,284,860.00
031805100100	Enugu State High Court	729,001,446.98	904,499,363.00	590,917,127.72	904,499,363.00	798,731,452.00	838,731,452.00	848,731,452.00
031805200100	Customary Court of Appeal	498,070,800.91	707,759,501.00	376,312,162.99	707,759,501.00	1,522,577,774.00	1,522,577,774.00	1,522,577,774.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>508,051,548.59</b>	<b>711,436,706.00</b>	<b>362,914,203.28</b>	<b>711,436,706.00</b>	<b>577,581,200.00</b>	<b>587,581,200.00</b>	<b>597,581,200.00</b>
032600100100	Ministry of Justice	508,051,548.59	711,436,706.00	362,914,203.28	711,436,706.00	577,581,200.00	587,581,200.00	597,581,200.00
<b>040000000000</b>	<b>Regional</b>	<b>66,103,687.58</b>	<b>66,590,108.00</b>	<b>34,320,934.99</b>	<b>66,590,108.00</b>	<b>57,990,108.00</b>	<b>60,486,070.00</b>	<b>62,486,070.00</b>

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>04650000000</b>	<b>Ministry of Capital Territory Development</b>	<b>66,103,687.58</b>	<b>66,590,108.00</b>	<b>34,320,934.99</b>	<b>66,590,108.00</b>	<b>57,990,108.00</b>	<b>60,486,070.00</b>	<b>62,486,070.00</b>
046500100100	Enugu Capital Territory Development Authority	66,103,687.58	66,590,108.00	34,320,934.99	66,590,108.00	57,990,108.00	60,486,070.00	62,486,070.00
<b>05000000000</b>	<b>Social Sector</b>	<b>21,941,850,734.35</b>	<b>23,034,689,123.00</b>	<b>18,198,049,467.09</b>	<b>23,034,689,123.00</b>	<b>23,065,541,669.00</b>	<b>23,899,402,096.00</b>	<b>24,761,419,218.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>521,731,471.04</b>	<b>277,448,242.00</b>	<b>145,163,222.95</b>	<b>277,448,242.00</b>	<b>198,488,741.00</b>	<b>201,031,827.00</b>	<b>215,555,453.00</b>
051300100100	Ministry of Youth and Sport	161,362,053.87	122,951,510.00	70,223,539.38	122,951,510.00	107,605,001.00	108,148,087.00	114,195,500.00
051300200100	Rangers Management Corporation	47,748,489.05	154,496,732.00	74,939,683.57	154,496,732.00	90,883,740.00	92,883,740.00	101,359,953.00
051305600100	National Youth Service Corp (NYSC)	312,620,928.12	-	-	-	-	-	-
<b>05140000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>71,559,015.61</b>	<b>54,676,343.00</b>	<b>54,506,419.72</b>	<b>54,676,343.00</b>	<b>60,085,500.00</b>	<b>65,727,810.00</b>	<b>65,727,810.00</b>
051400100100	Ministry of Gender Affairs and Social Development	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>14,659,550,571.14</b>	<b>15,178,530,740.00</b>	<b>12,285,254,617.70</b>	<b>15,178,530,740.00</b>	<b>16,048,367,318.00</b>	<b>16,604,150,875.00</b>	<b>16,767,422,611.00</b>
051700100100	Ministry of Education	143,761,668.20	224,836,810.00	106,683,116.65	224,836,810.00	176,591,706.00	196,963,649.00	207,208,667.00
051700300100	Enugu State Universal Basic Education Board	89,627,041.35	96,701,710.00	69,026,180.57	96,701,710.00	164,572,963.00	172,872,851.00	172,872,849.00
051700800100	Enugu State Library Board	35,805,310.51	27,295,760.00	18,970,082.13	27,295,760.00	46,144,113.00	49,144,113.00	49,144,113.00
051700900100	Examinations Development Centre	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	25,117,630.00	27,276,891.00	28,303,611.00
051701000200	Special Education Centre, Oji-River	1,185,000.00	-	-	-	-	-	-
051701800100	Enugu State Polytechnic Iwollo	-	248,970,881.00	249,567,988.42	248,970,881.00	323,244,921.00	334,951,091.00	345,951,091.00
051701900100	Enugu State College of Education (Technical)	530,023,712.86	214,467,339.00	355,243,019.06	214,467,339.00	274,950,000.00	285,055,016.00	295,055,016.00
051702600200	Enugu State University of Science and Technology (ESUT)	285,720,171.35	1,450,000,000.00	1,207,363,097.04	1,450,000,000.00	1,429,932,302.00	1,520,000,000.00	1,550,000,000.00
051703100100	Institute of Management and Technology (IMT)	2,144,668,079.39	1,260,000,000.00	1,624,682,797.15	1,260,000,000.00	1,300,000,000.00	1,500,000,000.00	1,500,000,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	10,207,637,612.56	10,255,023,303.00	7,774,206,620.49	10,255,023,303.00	10,969,422,188.00	11,169,422,188.00	11,269,422,188.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	1,193,311,756.91	1,359,260,242.00	859,359,457.00	1,359,260,242.00	1,338,391,495.00	1,348,465,076.00	1,349,465,076.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>6,689,009,676.56</b>	<b>6,872,142,672.00</b>	<b>5,401,508,921.97</b>	<b>6,872,142,672.00</b>	<b>6,148,783,709.00</b>	<b>6,395,627,939.00</b>	<b>7,075,627,939.00</b>
052100100100	Ministry of Health	675,796,552.70	457,616,965.00	543,621,235.92	457,616,965.00	605,651,053.00	625,651,053.00	635,651,053.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	4,187,171,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
052102600200	ESUT College of Medicine (Teaching Hospital)	8,658,000.00	-	-	-	-	-	-
052110200100	Enugu State Hospitals Management Board (SHB)	1,817,383,937.10	2,181,695,098.00	1,426,426,436.87	2,181,695,098.00	1,366,323,636.00	1,493,167,866.00	1,563,167,866.00
<b>05350000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>-</b>	<b>295,924,379.00</b>	<b>150,613,287.95</b>	<b>295,924,379.00</b>	<b>257,546,580.00</b>	<b>274,973,749.00</b>	<b>277,973,749.00</b>
053500100100	Ministry of Environment and Mineral Resources	-	244,402,409.00	87,744,987.95	244,402,409.00	205,159,300.00	216,586,469.00	217,586,469.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	-	51,521,970.00	62,868,300.00	51,521,970.00	52,387,280.00	58,387,280.00	60,387,280.00
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>-</b>	<b>330,922,620.00</b>	<b>145,005,421.46</b>	<b>330,922,620.00</b>	<b>326,587,371.00</b>	<b>331,952,620.00</b>	<b>331,952,820.00</b>
055100100100	Ministry of Local Government	-	30,922,620.00	20,005,421.46	30,922,620.00	26,587,371.00	31,952,620.00	31,952,820.00
055100500100	Local Government Pension Board	-	300,000,000.00	125,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
<b>05620000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>-</b>	<b>25,044,127.00</b>	<b>15,997,575.34</b>	<b>25,044,127.00</b>	<b>25,682,450.00</b>	<b>25,937,276.00</b>	<b>27,158,836.00</b>
056200100100	Ministry of Chieftaincy Matters	-	25,044,127.00	15,997,575.34	25,044,127.00	25,682,450.00	25,937,276.00	27,158,836.00

**Enugu State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>25,167,721,250.23</b>	<b>30,603,340,000.00</b>	<b>13,115,087,880.07</b>	<b>32,144,240,000.00</b>	<b>30,804,053,000.00</b>	<b>31,856,231,670.00</b>	<b>32,319,941,670.00</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>16,083,805,637.50</b>	<b>16,709,920,000.00</b>	<b>7,479,737,102.20</b>	<b>18,066,320,000.00</b>	<b>16,299,890,000.00</b>	<b>17,026,031,670.00</b>	<b>17,397,241,670.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>13,262,890,763.10</b>	<b>14,790,610,000.00</b>	<b>5,745,898,750.33</b>	<b>15,133,010,000.00</b>	<b>13,721,210,000.00</b>	<b>14,285,760,000.00</b>	<b>14,610,460,000.00</b>
011100100100	Office of the Executive Governor	12,813,669,174.21	14,210,000,000.00	5,652,702,293.00	14,555,000,000.00	13,198,000,000.00	13,735,300,000.00	14,051,500,000.00
011100100200	Office of the Deputy Governor	370,046,999.75	299,650,000.00	77,962,049.12	299,650,000.00	312,850,000.00	333,150,000.00	339,150,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100300100	Boundary Adjustment Commission	-	6,400,000.00	-	6,400,000.00	9,900,000.00	10,550,000.00	10,550,000.00
011100800100	Enugu State Emergency Management Agency	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	90,000,000.00	94,400,000.00	94,400,000.00
011100900100	Council for Privatization and Commercialization	-	26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00	26,000,000.00
011101000100	Dept of Due Process and Budget Monitoring	-	7,000,000.00	-	7,000,000.00	25,500,000.00	25,700,000.00	28,200,000.00
011101800100	Enugu State Social Investment Agency	-	9,500,000.00	-	9,500,000.00	5,100,000.00	5,550,000.00	5,550,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00	6,450,000.00	6,450,000.00	6,450,000.00
011110100100	Project Development and Implementation Dept.	8,883,945.31	5,650,000.00	-	5,650,000.00	18,550,000.00	18,550,000.00	18,550,000.00
011118400100	Volunteer Service Agency	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	3,000,000.00	4,250,000.00	4,250,000.00
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	12,000,000.00	-	12,000,000.00	21,000,000.00	21,000,000.00	21,000,000.00
011105200200	State Focal Office World Bank Development Partner	-	8,260,000.00	-	8,260,000.00	4,860,000.00	4,860,000.00	4,860,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>621,029,727.96</b>	<b>559,700,000.00</b>	<b>481,344,233.91</b>	<b>577,700,000.00</b>	<b>507,950,000.00</b>	<b>522,450,000.00</b>	<b>522,450,000.00</b>
016100100100	Office of the Secretary to the State Government	458,081,205.65	365,700,000.00	432,640,109.38	423,700,000.00	338,200,000.00	340,700,000.00	340,700,000.00
016100200100	Economic Affairs and Parastatals	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
016101600100	Enugu State Economic Development Department	-	4,350,000.00	-	4,350,000.00	3,500,000.00	4,850,000.00	4,850,000.00
016102100100	Enugu State Liaison Office, Lagos	18,685,432.91	23,750,000.00	7,506,308.02	23,750,000.00	20,200,000.00	23,850,000.00	23,850,000.00
016102100200	Enugu State Liaison Office, Abuja	144,263,089.40	43,350,000.00	41,197,816.51	43,350,000.00	55,300,000.00	58,850,000.00	58,850,000.00
016103700100	Muslim Pilgrims Board	-	40,100,000.00	-	20,100,000.00	27,600,000.00	30,100,000.00	30,100,000.00
016103800100	Christian Pilgrims Board	-	77,350,000.00	-	57,350,000.00	59,650,000.00	59,600,000.00	59,600,000.00
<b>011200000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>951,381,491.80</b>	<b>905,400,000.00</b>	<b>920,467,716.50</b>	<b>1,366,400,000.00</b>	<b>1,560,200,000.00</b>	<b>1,665,700,000.00</b>	<b>1,711,100,000.00</b>
011200300100	Enugu State House of Assembly (The Legislature)	951,381,491.80	905,400,000.00	920,467,716.50	1,366,400,000.00	1,560,200,000.00	1,665,700,000.00	1,711,100,000.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>234,196,642.60</b>	<b>188,910,000.00</b>	<b>97,339,425.06</b>	<b>181,910,000.00</b>	<b>166,530,000.00</b>	<b>170,230,000.00</b>	<b>170,540,000.00</b>
012300100100	Ministry of Information	30,365,158.01	68,650,000.00	5,460,867.45	61,650,000.00	32,150,000.00	32,350,000.00	32,350,000.00
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	172,316,885.88	89,400,000.00	69,088,864.99	89,400,000.00	111,800,000.00	110,300,000.00	110,310,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	3,824,562.00	14,600,000.00	743,144.00	14,600,000.00	4,500,000.00	6,700,000.00	7,000,000.00
012305500100	Enugu State Printing and Publishing Company (Daily Star)	27,690,036.71	16,260,000.00	22,046,548.62	16,260,000.00	18,080,000.00	20,880,000.00	20,880,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>137,707,363.23</b>	<b>70,280,000.00</b>	<b>137,492,625.69</b>	<b>74,280,000.00</b>	<b>101,930,000.00</b>	<b>124,880,000.00</b>	<b>124,880,000.00</b>
012500100100	Office of the Head of State Civil Service	136,574,735.32	58,400,000.00	136,792,921.19	62,400,000.00	98,400,000.00	121,350,000.00	121,350,000.00
012500500100	Establishment, Pension and Training	1,132,627.91	6,750,000.00	699,704.50	6,750,000.00	1,650,000.00	1,650,000.00	1,650,000.00
012500500200	Public Service Department	-	5,130,000.00	-	5,130,000.00	1,880,000.00	1,880,000.00	1,880,000.00
<b>014000000000</b>	<b>Auditor General</b>	<b>32,088,084.51</b>	<b>33,000,000.00</b>	<b>9,933,896.68</b>	<b>136,000,000.00</b>	<b>85,650,000.00</b>	<b>86,650,000.00</b>	<b>86,650,000.00</b>
014000100100	Office of the State Auditor General	28,362,949.80	19,450,000.00	6,499,603.20	72,450,000.00	71,950,000.00	72,450,000.00	72,450,000.00
014000200100	Office of the Auditor General for Local Government	3,725,134.71	13,550,000.00	3,434,293.48	63,550,000.00	13,700,000.00	14,200,000.00	14,200,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>27,841,180.00</b>	<b>31,700,000.00</b>	<b>7,676,500.00</b>	<b>31,700,000.00</b>	<b>36,700,000.00</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>
014700100100	Civil Service Commission	27,841,180.00	31,700,000.00	7,676,500.00	31,700,000.00	36,700,000.00	39,300,000.00	39,300,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>10,950,000.00</b>	<b>-</b>	<b>10,950,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
014900100100	Local Government Service Commission	-	10,950,000.00	-	10,950,000.00	-	-	-
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>283,676,927.96</b>	<b>44,150,000.00</b>	<b>75,230,545.72</b>	<b>479,150,000.00</b>	<b>41,900,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
014800100100	Enugu State Independent Electoral Commission	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	41,900,000.00	44,750,000.00	44,750,000.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>515,316,073.50</b>	<b>34,350,000.00</b>	<b>-</b>	<b>34,350,000.00</b>	<b>38,250,000.00</b>	<b>38,550,000.00</b>	<b>39,150,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	515,316,073.50	34,350,000.00	-	34,350,000.00	38,250,000.00	38,550,000.00	39,150,000.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>14,678,149.09</b>	<b>32,050,000.00</b>	<b>2,380,956.31</b>	<b>32,050,000.00</b>	<b>34,350,000.00</b>	<b>38,741,670.00</b>	<b>38,741,670.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	14,678,149.09	32,050,000.00	2,380,956.31	32,050,000.00	34,350,000.00	38,741,670.00	38,741,670.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>2,999,233.75</b>	<b>8,820,000.00</b>	<b>1,972,452.00</b>	<b>8,820,000.00</b>	<b>5,220,000.00</b>	<b>9,020,000.00</b>	<b>9,220,000.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	2,999,233.75	8,820,000.00	1,972,452.00	8,820,000.00	5,220,000.00	9,020,000.00	9,220,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>3,769,213,551.18</b>	<b>9,377,810,000.00</b>	<b>3,545,770,637.26</b>	<b>9,444,160,000.00</b>	<b>9,755,410,000.00</b>	<b>9,907,190,000.00</b>	<b>9,966,040,000.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>493,315,588.42</b>	<b>101,000,000.00</b>	<b>8,379,922.70</b>	<b>101,000,000.00</b>	<b>41,000,000.00</b>	<b>44,700,000.00</b>	<b>44,700,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	488,348,745.00	69,900,000.00	6,681,051.75	69,900,000.00	25,400,000.00	25,900,000.00	25,900,000.00
021502600100	Veterinary School, Achi	800,000.00	3,900,000.00	500,000.00	3,900,000.00	3,400,000.00	3,900,000.00	3,900,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	1,566,087.92	12,000,000.00	398,804.95	12,000,000.00	8,000,000.00	10,700,000.00	10,700,000.00
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	6,400,000.00	-	6,400,000.00	-	-	-
021500900100	Forestry Commission	2,600,755.50	8,800,000.00	800,066.00	8,800,000.00	4,200,000.00	4,200,000.00	4,200,000.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>1,845,328,176.16</b>	<b>7,016,400,000.00</b>	<b>2,949,774,082.67</b>	<b>7,038,750,000.00</b>	<b>7,136,200,000.00</b>	<b>7,464,250,000.00</b>	<b>7,520,250,000.00</b>
022000100100	Ministry of Finance and Economic Development	154,928,084.61	295,150,000.00	13,494,563.00	295,150,000.00	274,650,000.00	295,400,000.00	300,400,000.00
022000700100	Office of the State Accountant- General	561,577,923.50	6,139,150,000.00	2,585,995,351.93	6,161,500,000.00	5,710,150,000.00	6,010,150,000.00	6,060,150,000.00
022000800100	Board of Internal Revenue	1,126,422,117.05	569,500,000.00	347,523,030.50	569,500,000.00	1,148,000,000.00	1,155,000,000.00	1,156,000,000.00
022001200100	Enugu State Gaming Commission	2,400,051.00	12,600,000.00	2,761,137.24	12,600,000.00	3,400,000.00	3,700,000.00	3,700,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>308,554,341.07</b>	<b>159,250,000.00</b>	<b>50,248,719.50</b>	<b>161,750,000.00</b>	<b>107,830,000.00</b>	<b>117,080,000.00</b>	<b>119,080,000.00</b>
022200100100	Ministry of Commerce and Industry	21,087,491.36	66,900,000.00	20,234,196.00	66,900,000.00	40,400,000.00	43,400,000.00	45,400,000.00
022201700100	Enugu State Investment Development Authority	4,247,523.96	9,050,000.00	6,405,365.12	11,550,000.00	38,630,000.00	38,630,000.00	38,630,000.00
022201800100	Small and Medium Scale Enterprises Promotion	283,219,325.75	73,500,000.00	23,609,158.38	73,500,000.00	24,900,000.00	31,150,000.00	31,150,000.00
022201900100	Enugu Marketing Company	-	9,800,000.00	-	9,800,000.00	3,900,000.00	3,900,000.00	3,900,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>21,293,779.00</b>	<b>16,680,000.00</b>	<b>3,287,376.20</b>	<b>16,680,000.00</b>	<b>15,800,000.00</b>	<b>16,680,000.00</b>	<b>16,680,000.00</b>
022700100100	Ministry of Labour and Productivity	21,293,779.00	16,680,000.00	3,287,376.20	16,680,000.00	15,800,000.00	16,680,000.00	16,680,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>15,420,800.46</b>	<b>26,800,000.00</b>	<b>3,752,419.50</b>	<b>26,800,000.00</b>	<b>83,500,000.00</b>	<b>85,500,000.00</b>	<b>85,500,000.00</b>
022800100100	Ministry of Science and Technology	15,420,800.46	26,800,000.00	3,752,419.50	26,800,000.00	83,500,000.00	85,500,000.00	85,500,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>209,328,104.31</b>	<b>120,280,000.00</b>	<b>72,339,109.32</b>	<b>120,280,000.00</b>	<b>152,180,000.00</b>	<b>153,480,000.00</b>	<b>153,480,000.00</b>
022900100100	Ministry of Transport	95,489,601.50	42,730,000.00	9,444,847.80	42,730,000.00	87,230,000.00	87,830,000.00	87,830,000.00
022905300100	Enugu State Transport Company ENTRACO	-	11,000,000.00	-	11,000,000.00	6,700,000.00	6,700,000.00	6,700,000.00
022905300200	Coal City Transport Services	113,838,502.81	66,550,000.00	62,894,261.52	66,550,000.00	58,250,000.00	58,950,000.00	58,950,000.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>192,908,783.98</b>	<b>1,102,100,000.00</b>	<b>30,218,687.25</b>	<b>1,101,600,000.00</b>	<b>1,129,600,000.00</b>	<b>1,142,850,000.00</b>	<b>1,142,850,000.00</b>
023400100100	Ministry of Works and Infrastructure	192,908,783.98	1,102,100,000.00	30,218,687.25	1,101,600,000.00	1,129,600,000.00	1,142,850,000.00	1,142,850,000.00
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>168,364,112.16</b>	<b>40,400,000.00</b>	<b>3,543,273.50</b>	<b>40,400,000.00</b>	<b>75,700,000.00</b>	<b>81,100,000.00</b>	<b>81,300,000.00</b>
023600100100	Ministry of Culture and Tourism	163,860,416.76	22,050,000.00	1,271,556.50	22,050,000.00	57,150,000.00	60,350,000.00	60,550,000.00
023600400100	Council for Arts and Culture	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	8,100,000.00	8,100,000.00	8,100,000.00
023605200100	Tourism Board	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	10,450,000.00	12,650,000.00	12,650,000.00
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>41,650,258.60</b>	<b>59,050,000.00</b>	<b>12,917,712.03</b>	<b>59,050,000.00</b>	<b>57,150,000.00</b>	<b>60,100,000.00</b>	<b>60,750,000.00</b>
023800100100	State Economic Planning Commission	30,258,866.60	45,450,000.00	11,919,700.56	45,450,000.00	46,450,000.00	46,500,000.00	47,150,000.00
023800400100	State Bureau of Statistics	11,391,392.00	13,600,000.00	998,011.47	13,600,000.00	10,700,000.00	13,600,000.00	13,600,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>219,013,038.61</b>	<b>142,850,000.00</b>	<b>243,566,129.94</b>	<b>195,850,000.00</b>	<b>140,150,000.00</b>	<b>147,600,000.00</b>	<b>148,100,000.00</b>
025200100100	Ministry of Water Resources	25,196,016.61	22,900,000.00	114,315,910.68	25,900,000.00	17,500,000.00	18,900,000.00	19,400,000.00
025210200100	Enugu State Water Corporation	188,127,337.52	101,650,000.00	128,135,646.70	151,650,000.00	109,150,000.00	109,650,000.00	109,650,000.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	5,689,684.48	12,500,000.00	1,114,572.56	12,500,000.00	9,300,000.00	12,900,000.00	12,900,000.00
025210400100	Small Town Water and Sanitation Agency	-	5,800,000.00	-	5,800,000.00	4,200,000.00	6,150,000.00	6,150,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>5,939,766.25</b>	<b>17,500,000.00</b>	<b>10,885,738.65</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
025300100100	Ministry of Housing	5,939,766.25	17,500,000.00	10,885,738.65	17,500,000.00	17,500,000.00	17,450,000.00	17,450,000.00
<b>02540000000</b>	<b>Ministry of Rural Development</b>	<b>138,826,727.41</b>	<b>422,600,000.00</b>	<b>62,390,249.11</b>	<b>377,600,000.00</b>	<b>423,400,000.00</b>	<b>423,400,000.00</b>	<b>423,400,000.00</b>
025400100100	Ministry of Rural Development	6,359,411.00	28,200,000.00	5,033,786.90	28,200,000.00	28,200,000.00	28,200,000.00	28,200,000.00
025400700100	Fire Service Department	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	30,200,000.00	30,200,000.00	30,200,000.00
025410200100	Community and Social Development Agency	28,328.00	9,550,000.00	659,490.00	9,550,000.00	2,850,000.00	2,850,000.00	2,850,000.00
025410300100	Rural Electrification Board (REB)	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
<b>02600000000</b>	<b>Ministry of Lands and Urban Development</b>	<b>14,440,000.00</b>	<b>30,600,000.00</b>	<b>4,341,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>
026000100100	Ministry of Lands and Urban Development	14,440,000.00	30,600,000.00	4,341,000.00	30,600,000.00	30,600,000.00	30,600,000.00	30,600,000.00
<b>02640000000</b>	<b>Ministry of Budget and Planning</b>	<b>94,830,074.75</b>	<b>122,300,000.00</b>	<b>90,126,216.89</b>	<b>156,300,000.00</b>	<b>344,800,000.00</b>	<b>122,400,000.00</b>	<b>121,900,000.00</b>
026400100100	Ministry of Budget and Planning	94,830,074.75	122,300,000.00	90,126,216.89	156,300,000.00	344,800,000.00	122,400,000.00	121,900,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>785,263,826.95</b>	<b>756,350,000.00</b>	<b>221,340,186.44</b>	<b>773,350,000.00</b>	<b>979,443,000.00</b>	<b>1,008,150,000.00</b>	<b>1,018,750,000.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>525,537,727.14</b>	<b>586,800,000.00</b>	<b>67,895,562.56</b>	<b>586,800,000.00</b>	<b>668,033,000.00</b>	<b>687,000,000.00</b>	<b>692,600,000.00</b>
031800100100	Judicial Service Commission	28,894,175.34	131,000,000.00	-	131,000,000.00	126,000,000.00	129,500,000.00	133,100,000.00
031805100100	Enugu State High Court	396,229,874.00	353,900,000.00	-	353,900,000.00	431,400,000.00	431,400,000.00	431,400,000.00
031805200100	Customary Court of Appeal	100,413,677.80	101,900,000.00	67,895,562.56	101,900,000.00	110,633,000.00	126,100,000.00	128,100,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>259,726,099.81</b>	<b>169,550,000.00</b>	<b>153,444,623.88</b>	<b>186,550,000.00</b>	<b>311,410,000.00</b>	<b>321,150,000.00</b>	<b>326,150,000.00</b>
032600100100	Ministry of Justice	243,601,819.88	130,450,000.00	145,631,980.42	147,450,000.00	282,550,000.00	283,550,000.00	288,550,000.00
032600300100	Legal Aids Council	715,000.00	4,900,000.00	420,000.00	4,900,000.00	1,500,000.00	4,900,000.00	4,900,000.00
032600700100	Citizens' Rights and Mediation Centre	3,299,930.11	14,350,000.00	2,009,386.00	14,350,000.00	9,560,000.00	14,350,000.00	14,350,000.00
032601200100	Administrator-General/Public Trustees	-	6,000,000.00	-	6,000,000.00	2,450,000.00	2,450,000.00	2,450,000.00
032601300100	Enugu State Justice Reform Team	12,109,349.82	13,850,000.00	5,383,257.46	13,850,000.00	15,350,000.00	15,900,000.00	15,900,000.00
<b>04000000000</b>	<b>Regional</b>	<b>27,474,898.71</b>	<b>59,300,000.00</b>	<b>10,194,100.97</b>	<b>59,300,000.00</b>	<b>66,300,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
<b>04650000000</b>	<b>Ministry of Capital Territory Development</b>	<b>27,474,898.71</b>	<b>59,300,000.00</b>	<b>10,194,100.97</b>	<b>59,300,000.00</b>	<b>66,300,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
046500100100	Enugu Capital Territory Development Authority	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,501,963,335.89</b>	<b>3,699,960,000.00</b>	<b>1,858,045,853.20</b>	<b>3,801,110,000.00</b>	<b>3,703,010,000.00</b>	<b>3,845,610,000.00</b>	<b>3,868,660,000.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>860,766,680.81</b>	<b>658,080,000.00</b>	<b>526,884,712.90</b>	<b>883,080,000.00</b>	<b>908,230,000.00</b>	<b>974,230,000.00</b>	<b>975,230,000.00</b>
051300100100	Ministry of Youth and Sport	67,678,613.50	322,800,000.00	418,851,306.50	227,800,000.00	296,300,000.00	313,300,000.00	314,300,000.00
051300200100	Rangers Management Corporation	735,858,346.40	275,000,000.00	103,683,406.40	275,000,000.00	236,000,000.00	285,000,000.00	285,000,000.00
051305500100	Youths Sports Federation of Nigeria -YSFON	1,299,720.91	-	-	-	-	-	-
051305600100	National Youth Service Corp (NYSC)	55,930,000.00	55,930,000.00	-	375,930,000.00	375,930,000.00	375,930,000.00	375,930,000.00
051305700100	Games Village Awgu	-	4,350,000.00	4,350,000.00	4,350,000.00	-	-	-
<b>05140000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>49,309,994.45</b>	<b>105,800,000.00</b>	<b>30,789,366.40</b>	<b>105,800,000.00</b>	<b>223,100,000.00</b>	<b>228,400,000.00</b>	<b>232,400,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	49,229,994.45	62,150,000.00	30,789,366.40	62,150,000.00	209,950,000.00	213,000,000.00	217,000,000.00
051400200100	Vocational and Rehabilitation Centre, Emene	-	9,400,000.00	-	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
051405500100	Remand Home	-	5,300,000.00	-	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00
051405600100	Family Support Programme Center	80,000.00	10,950,000.00	-	10,950,000.00	2,900,000.00	3,100,000.00	3,100,000.00
051405700100	Skills Acquisition Center, Uwani	-	8,500,000.00	-	8,500,000.00	1,850,000.00	2,000,000.00	2,000,000.00
051405900100	Social Welfare centre, Emene	-	9,500,000.00	-	9,500,000.00	2,600,000.00	3,000,000.00	3,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>2,454,688,748.07</b>	<b>1,878,330,000.00</b>	<b>1,219,193,214.42</b>	<b>1,722,980,000.00</b>	<b>1,609,980,000.00</b>	<b>1,643,730,000.00</b>	<b>1,650,330,000.00</b>
051700100100	Ministry of Education	122,341,769.00	68,000,000.00	15,553,821.20	68,000,000.00	24,900,000.00	27,000,000.00	28,000,000.00
051700300100	Enugu State Universal Basic Education Board	215,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	160,200,000.00	163,000,000.00	164,000,000.00
051700800100	Enugu State Library Board	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	7,900,000.00	10,900,000.00	10,900,000.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
051700900100	Examinations Development Centre	214,974,906.06	37,400,000.00	4,114,583.30	37,400,000.00	23,700,000.00	27,400,000.00	27,400,000.00
051701000100	Agency for Mass Literacy	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	3,500,000.00	3,700,000.00	3,700,000.00
051701000200	Special Education Centre, Oji-River	6,874,660.00	14,000,000.00	3,029,681.57	14,000,000.00	14,000,000.00	14,050,000.00	14,050,000.00
051701000300	Special Education Centre, Ogbete	10,400,300.00	14,300,000.00	-	14,300,000.00	14,300,000.00	14,750,000.00	15,150,000.00
051701800100	Enugu State Polytechnic Iwollo	-	204,500,000.00	114,800,657.27	204,500,000.00	161,500,000.00	164,500,000.00	165,700,000.00
051701900100	Enugu State College of Education (Technical)	139,553,118.49	208,100,000.00	129,090,473.25	205,750,000.00	145,050,000.00	162,750,000.00	165,750,000.00
051702600200	Enugu State University of Science and Technology (ESUT)	1,002,981,724.74	186,930,000.00	228,204,438.46	186,930,000.00	214,430,000.00	186,930,000.00	186,930,000.00
051703100100	Institute of Management and Techonology (IMT)	522,415,396.44	142,400,000.00	427,748,097.48	142,400,000.00	147,400,000.00	142,700,000.00	142,700,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	97,390,665.56	97,800,000.00	10,300,400.00	97,800,000.00	47,900,000.00	47,900,000.00	47,900,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	32,223,725.06	53,000,000.00	13,037,841.43	53,000,000.00	20,600,000.00	53,550,000.00	53,550,000.00
051705600100	Enugu State Scholarship and Education Loans Board	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	624,600,000.00	624,600,000.00	624,600,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,137,197,912.56</b>	<b>714,450,000.00</b>	<b>32,058,163.47</b>	<b>748,950,000.00</b>	<b>649,050,000.00</b>	<b>670,600,000.00</b>	<b>675,550,000.00</b>
052100100100	Ministry of Health	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	244,850,000.00	245,900,000.00	246,950,000.00
052100300100	Enugu State Primary Health Care Development Agency	98,017,663.09	201,200,000.00	1,248,000.00	141,200,000.00	171,550,000.00	184,750,000.00	184,950,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	46,200,000.00	-	46,200,000.00	10,800,000.00	11,300,000.00	11,300,000.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	669,211,139.50	-	-	-	186,050,000.00	188,350,000.00	191,850,000.00
052102600200	ESUT College of Medicine (Teaching Hospital)	42,339,301.68	52,000,000.00	21,233,291.46	52,000,000.00	31,300,000.00	35,300,000.00	35,500,000.00
052110200100	Enugu State Hospitals Management Board (SHB)	4,418,327.64	41,900,000.00	843,028.00	41,900,000.00	4,500,000.00	5,000,000.00	5,000,000.00
<b>053500000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>-</b>	<b>221,350,000.00</b>	<b>37,750,287.08</b>	<b>218,350,000.00</b>	<b>234,250,000.00</b>	<b>240,150,000.00</b>	<b>242,250,000.00</b>
053500100100	Ministry of Environment and Mineral Resources	-	134,250,000.00	29,683,696.61	131,250,000.00	191,350,000.00	192,950,000.00	194,550,000.00
053505300100	Enugu State Waste Management Authority (ESWAMA)	-	73,800,000.00	4,435,600.00	73,800,000.00	36,600,000.00	38,100,000.00	38,600,000.00
053505400100	Enugu State Structures for Signage and Advertisement Agency	-	13,300,000.00	3,630,990.47	13,300,000.00	6,300,000.00	9,100,000.00	9,100,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	<b>-</b>	<b>33,900,000.00</b>	<b>1,777,170.94</b>	<b>33,900,000.00</b>	<b>19,500,000.00</b>	<b>26,000,000.00</b>	<b>27,100,000.00</b>
055100100100	Ministry of Local Government	-	19,200,000.00	1,777,170.94	19,200,000.00	8,800,000.00	10,800,000.00	11,900,000.00
055100500100	Local Government Pension Board	-	14,700,000.00	-	14,700,000.00	10,700,000.00	15,200,000.00	15,200,000.00
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	<b>-</b>	<b>88,050,000.00</b>	<b>9,592,937.99</b>	<b>88,050,000.00</b>	<b>58,900,000.00</b>	<b>62,500,000.00</b>	<b>65,800,000.00</b>
056200100100	Ministry of Chieftaincy Matters	-	88,050,000.00	9,592,937.99	88,050,000.00	58,900,000.00	62,500,000.00	65,800,000.00

#### Enugu State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>45,177,307,490.57</b>	<b>101,134,758,500.00</b>	<b>15,599,505,589.04</b>	<b>99,593,858,500.00</b>	<b>115,157,685,770.00</b>	<b>23,383,340,038.20</b>	<b>19,880,440,467.00</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>6,501,756,584.93</b>	<b>11,525,566,400.00</b>	<b>1,974,672,421.35</b>	<b>13,072,966,400.00</b>	<b>10,619,615,270.00</b>	<b>3,954,481,513.00</b>	<b>4,039,187,422.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>2,827,400,907.29</b>	<b>5,147,950,000.00</b>	<b>622,750,520.00</b>	<b>6,249,450,000.00</b>	<b>3,736,833,120.00</b>	<b>453,325,513.00</b>	<b>446,801,922.00</b>
011100100100	Office of the Executive Governor	2,160,475,529.59	4,380,500,000.00	621,815,020.00	5,482,000,000.00	3,471,800,000.00	225,000,000.00	226,000,000.00
011100100200	Office of the Deputy Governor	39,213,425.00	16,800,000.00	935,500.00	16,800,000.00	47,100,000.00	48,850,000.00	53,500,000.00
011100800100	Enugu State Emergency Management Agency	-	71,000,000.00	-	71,000,000.00	46,552,800.00	52,298,558.00	55,172,922.00
011101000100	Dept of Due Process and Budget Monitoring	-	7,800,000.00	-	7,800,000.00	22,320,320.00	15,976,955.00	16,305,000.00
011103300100	Enugu State Action Committee on Aids (ENSACA)	-	167,500,000.00	-	167,500,000.00	70,000,000.00	79,000,000.00	83,454,000.00
011110100100	Project Development and Implementation Dept.	495,541,635.06	491,650,000.00	-	491,650,000.00	70,000,000.00	30,000,000.00	10,000,000.00
011118400100	Volunteer Service Agency	132,170,317.64	-	-	-	-	-	-
011105200100	Performance Improvement Bureau (PIB)/SERVICOM	-	5,500,000.00	-	5,500,000.00	1,860,000.00	2,200,000.00	2,370,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011105200200	State Focal Office World Bank Development Partner	-	7,200,000.00	-	7,200,000.00	7,200,000.00	-	-
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>3,571,445,286.38</b>	<b>2,537,500,000.00</b>	<b>1,065,947,537.00</b>	<b>2,555,000,000.00</b>	<b>1,710,302,050.00</b>	<b>1,871,597,000.00</b>	<b>1,970,461,500.00</b>
016100100100	Office of the Secretary to the State Government	3,571,445,286.38	2,537,500,000.00	1,065,947,537.00	2,555,000,000.00	1,710,302,050.00	1,871,597,000.00	1,970,461,500.00
<b>011200000000</b>	<b>Enugu State House of Assembly (The Legislature)</b>	<b>400,000.00</b>	<b>1,537,481,000.00</b>	<b>124,194,942.35</b>	<b>1,612,481,000.00</b>	<b>3,079,850,000.00</b>	<b>1,100,350,000.00</b>	<b>1,109,310,000.00</b>
011200300100	Enugu State House of Assembly (The Legislature)	400,000.00	1,537,481,000.00	124,194,942.35	1,612,481,000.00	2,943,250,000.00	1,006,500,000.00	1,107,935,000.00
011200400100	Enugu State House of Assembly Service Commission	-	-	-	-	136,600,000.00	93,850,000.00	1,375,000.00
<b>012300000000</b>	<b>Ministry of Information</b>	<b>95,383,191.26</b>	<b>1,125,145,400.00</b>	<b>-</b>	<b>1,125,145,400.00</b>	<b>1,351,705,000.00</b>	<b>135,000,000.00</b>	<b>48,500,000.00</b>
012300100100	Ministry of Information	95,383,191.26	324,617,000.00	-	324,617,000.00	374,655,000.00	-	-
012300300100	Enugu State Broadcasting Service - Radio/TV ESBS/TV	-	290,781,400.00	-	290,781,400.00	84,600,000.00	-	3,500,000.00
012301300100	Government Printing and Stationery Dept. (Govt. Press)	-	348,500,000.00	-	348,500,000.00	794,000,000.00	-	-
012305500100	Enugu State Printing and Publishing Company (Daily Star)	-	161,247,000.00	-	161,247,000.00	98,450,000.00	135,000,000.00	45,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>-</b>	<b>128,525,000.00</b>	<b>52,355,000.00</b>	<b>128,525,000.00</b>	<b>190,000,000.00</b>	<b>-</b>	<b>-</b>
012500100100	Office of the Head of State Civil Service	-	119,200,000.00	52,355,000.00	119,200,000.00	184,000,000.00	-	-
012500500100	Establishment, Pension and Training	-	6,825,000.00	-	6,825,000.00	3,500,000.00	-	-
012500500200	Public Service Department	-	2,500,000.00	-	2,500,000.00	2,500,000.00	-	-
<b>014000000000</b>	<b>Auditor General</b>	<b>-</b>	<b>51,500,000.00</b>	<b>-</b>	<b>151,500,000.00</b>	<b>123,780,000.00</b>	<b>-</b>	<b>-</b>
014000100100	Office of the State Auditor General	-	46,500,000.00	-	96,500,000.00	92,180,000.00	-	-
014000200100	Office of the Auditor General for Local Government	-	5,000,000.00	-	55,000,000.00	31,600,000.00	-	-
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>-</b>	<b>33,600,000.00</b>	<b>15,424,422.00</b>	<b>102,000,000.00</b>	<b>70,240,000.00</b>	<b>-</b>	<b>-</b>
014700100100	Civil Service Commission	-	33,600,000.00	15,424,422.00	102,000,000.00	70,240,000.00	-	-
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>-</b>	<b>11,500,000.00</b>	<b>-</b>	<b>11,500,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>-</b>
014900100100	Local Government Service Commission	-	11,500,000.00	-	11,500,000.00	8,000,000.00	-	-
<b>014800000000</b>	<b>Enugu State Independent Electoral Commission</b>	<b>2,804,000.00</b>	<b>90,000,000.00</b>	<b>-</b>	<b>225,000,000.00</b>	<b>63,504,000.00</b>	<b>20,000,000.00</b>	<b>8,000,000.00</b>
014800100100	Enugu State Independent Electoral Commission	2,804,000.00	90,000,000.00	-	225,000,000.00	63,504,000.00	20,000,000.00	8,000,000.00
<b>016300000000</b>	<b>Ministry of Inter Ministerial Affairs</b>	<b>-</b>	<b>703,850,000.00</b>	<b>-</b>	<b>703,850,000.00</b>	<b>149,150,000.00</b>	<b>124,360,000.00</b>	<b>124,680,000.00</b>
016300100100	Ministry of Inter Ministerial Affairs	-	703,850,000.00	-	703,850,000.00	149,150,000.00	124,360,000.00	124,680,000.00
<b>016600000000</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>	<b>4,323,200.00</b>	<b>125,000,000.00</b>	<b>94,000,000.00</b>	<b>175,000,000.00</b>	<b>109,650,000.00</b>	<b>220,000,000.00</b>	<b>300,000,000.00</b>
016600100100	Ministry of Human Capital Development and Poverty Reduction	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	109,650,000.00	220,000,000.00	300,000,000.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>-</b>	<b>33,515,000.00</b>	<b>-</b>	<b>33,515,000.00</b>	<b>26,601,100.00</b>	<b>29,849,000.00</b>	<b>31,434,000.00</b>
016700100100	Ministry of Special Duties & Inergovernmental Affairs	-	33,515,000.00	-	33,515,000.00	26,601,100.00	29,849,000.00	31,434,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>32,731,080,206.57</b>	<b>61,985,416,100.00</b>	<b>12,302,533,036.16</b>	<b>60,591,916,100.00</b>	<b>68,587,899,500.00</b>	<b>10,215,936,025.00</b>	<b>6,582,991,025.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>420,273,981.85</b>	<b>2,501,750,000.00</b>	<b>-</b>	<b>2,501,750,000.00</b>	<b>10,801,340,000.00</b>	<b>2,767,717,600.00</b>	<b>1,016,818,400.00</b>
021500100100	Ministry of Agriculture and Natural Resources	114,000,000.00	1,977,000,000.00	-	1,977,000,000.00	8,425,500,000.00	1,160,000,000.00	955,000,000.00
021510200100	Enugu State Agricultural Development Programme (ENADEP)	306,273,981.85	441,750,000.00	-	441,750,000.00	-	-	-
021510400100	Fertilizer Procurement and Distribution Company Ltd	-	30,000,000.00	-	30,000,000.00	-	-	-
021510700100	Enugu State FADAM Project	-	-	-	-	2,323,680,000.00	1,549,120,000.00	-
021500900100	Forestry Commission	-	53,000,000.00	-	53,000,000.00	52,160,000.00	58,597,600.00	61,818,400.00
<b>022000000000</b>	<b>Ministry of Finance and Economic Development</b>	<b>282,670,218.75</b>	<b>639,142,000.00</b>	<b>190,961,918.71</b>	<b>639,142,000.00</b>	<b>637,504,000.00</b>	<b>222,373,525.00</b>	<b>122,468,025.00</b>
022000100100	Ministry of Finance and Economic Development	10,005,000.00	209,000,000.00	112,050,531.31	209,000,000.00	133,000,000.00	-	-
022000700100	Office of the State Accountant- General	272,665,218.75	242,140,000.00	75,001,387.40	242,140,000.00	325,610,000.00	100,000,000.00	-
022000800100	Board of Internal Revenue	-	180,000,000.00	3,910,000.00	180,000,000.00	174,004,000.00	120,000,000.00	120,000,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022001200100	Enugu State Gaming Commission	-	8,002,000.00	-	8,002,000.00	4,890,000.00	2,373,525.00	2,468,025.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	-	<b>1,802,870,000.00</b>	<b>71,415,000.00</b>	<b>1,802,870,000.00</b>	<b>3,358,555,000.00</b>	<b>932,685,000.00</b>	<b>91,450,000.00</b>
022200100100	Ministry of Commerce and Industry	-	700,200,000.00	915,000.00	700,200,000.00	1,185,630,000.00	-	-
022201700100	Enugu State Investment Development Authority	-	50,870,000.00	-	50,870,000.00	32,200,000.00	30,000,000.00	30,000,000.00
022201800100	Small and Medium Scale Enterprises Promotion	-	1,050,000,000.00	70,000,000.00	1,050,000,000.00	2,095,000,000.00	856,960,000.00	-
022201900100	Enugu Marketing Company	-	1,800,000.00	500,000.00	1,800,000.00	45,725,000.00	45,725,000.00	61,450,000.00
<b>022700000000</b>	<b>Ministry of Labour and Productivity</b>	<b>4,894,500.00</b>	<b>38,867,500.00</b>	<b>360,000.00</b>	<b>38,867,500.00</b>	<b>32,280,000.00</b>	<b>22,128,000.00</b>	<b>23,600,000.00</b>
022700100100	Ministry of Labour and Productivity	4,894,500.00	38,867,500.00	360,000.00	38,867,500.00	32,280,000.00	22,128,000.00	23,600,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>277,652,000.00</b>	<b>313,250,000.00</b>	<b>43,388,600.00</b>	<b>313,250,000.00</b>	<b>570,000,000.00</b>	<b>240,000,000.00</b>	<b>190,000,000.00</b>
022800100100	Ministry of Science and Technology	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	570,000,000.00	240,000,000.00	190,000,000.00
<b>022900000000</b>	<b>Ministry of Transport</b>	<b>157,179,250.00</b>	<b>562,168,600.00</b>	<b>3,837,500.00</b>	<b>562,168,600.00</b>	<b>184,750,000.00</b>	<b>161,825,000.00</b>	<b>172,487,500.00</b>
022900100100	Ministry of Transport	157,179,250.00	368,300,000.00	3,837,500.00	368,300,000.00	144,000,000.00	117,000,000.00	124,000,000.00
022905300100	Enugu State Transport Company ENTRACO	-	124,250,000.00	-	124,250,000.00	-	-	-
022905300200	Coal City Transport Services	-	69,618,600.00	-	69,618,600.00	40,750,000.00	44,825,000.00	48,487,500.00
<b>023400000000</b>	<b>Ministry of Works and Infrastructure</b>	<b>29,800,667,679.96</b>	<b>42,493,710,000.00</b>	<b>10,825,312,091.50</b>	<b>41,100,210,000.00</b>	<b>33,985,000,000.00</b>	-	-
023400100100	Ministry of Works and Infrastructure	17,523,455,213.46	41,668,400,000.00	10,825,312,091.50	40,274,900,000.00	33,985,000,000.00	-	-
023410200100	Rural Access Mobility Project (RAMP)	12,277,212,466.50	825,310,000.00	-	825,310,000.00	-	-	-
<b>023600000000</b>	<b>Ministry of Culture and Tourism</b>	<b>10,999,077.50</b>	<b>1,003,600,000.00</b>	<b>135,000,000.00</b>	<b>1,003,600,000.00</b>	<b>2,174,700,000.00</b>	<b>224,250,000.00</b>	<b>172,500,000.00</b>
023600100100	Ministry of Culture and Tourism	10,999,077.50	497,500,000.00	-	497,500,000.00	1,640,500,000.00	152,000,000.00	160,000,000.00
023600400100	Council for Arts and Culture	-	25,250,000.00	-	25,250,000.00	7,200,000.00	12,250,000.00	12,500,000.00
023605200100	Tourism Board	-	12,250,000.00	-	12,250,000.00	6,000,000.00	-	-
023605200200	Nike Lake Resort Hotel	-	468,600,000.00	135,000,000.00	468,600,000.00	521,000,000.00	60,000,000.00	-
<b>023800000000</b>	<b>State Economic Planning Commission</b>	<b>151,000,000.00</b>	<b>564,050,000.00</b>	-	<b>564,050,000.00</b>	<b>521,100,000.00</b>	<b>61,000,000.00</b>	<b>66,600,000.00</b>
023800100100	State Economic Planning Commission	151,000,000.00	435,300,000.00	-	435,300,000.00	369,000,000.00	-	-
023800400100	State Bureau of Statistics	-	128,750,000.00	-	128,750,000.00	152,100,000.00	61,000,000.00	66,600,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>228,730,453.60</b>	<b>6,461,275,000.00</b>	<b>775,868,481.90</b>	<b>6,461,275,000.00</b>	<b>9,896,000,000.00</b>	<b>2,422,852,500.00</b>	<b>2,646,047,500.00</b>
025200100100	Ministry of Water Resources	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	1,139,000,000.00	436,852,500.00	430,547,500.00
025210200100	Enugu State Water Corporation	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
025210300100	Enugu State Rural Water Supply and Sanitation Agency (ENRUWAS)	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	700,000,000.00	775,000,000.00	800,500,000.00
025210400100	Small Town Water and Sanitation Agency	-	70,000,000.00	4,670,000.00	70,000,000.00	32,000,000.00	40,000,000.00	45,000,000.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>38,500,000.00</b>	<b>1,184,700,000.00</b>	-	<b>1,184,700,000.00</b>	<b>754,240,000.00</b>	<b>640,884,400.00</b>	<b>611,819,600.00</b>
025300100100	Ministry of Housing	38,500,000.00	384,700,000.00	-	384,700,000.00	415,200,000.00	260,000,000.00	210,000,000.00
025301000100	Enugu State Housing Development Corporation	-	800,000,000.00	-	800,000,000.00	339,040,000.00	380,884,400.00	401,819,600.00
<b>025400000000</b>	<b>Ministry of Rural Development</b>	<b>1,333,513,044.91</b>	<b>3,698,733,000.00</b>	<b>256,389,444.05</b>	<b>3,698,733,000.00</b>	<b>4,329,780,000.00</b>	<b>2,130,220,000.00</b>	<b>1,189,200,000.00</b>
025400100100	Ministry of Rural Development	-	555,140,000.00	3,140,000.00	555,140,000.00	390,900,000.00	87,300,000.00	46,200,000.00
025400100200	Community Development Council	-	245,593,000.00	-	245,593,000.00	188,000,000.00	-	-
025400700100	Fire Service Department	100,276,629.48	648,000,000.00	72,940,350.00	648,000,000.00	554,000,000.00	213,000,000.00	193,000,000.00
025410200100	Community and Social Development Agency	727,733,679.63	100,000,000.00	-	100,000,000.00	1,334,880,000.00	889,920,000.00	-
025410300100	Rural Electrification Board (REB)	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
<b>026000000000</b>	<b>Ministry of Lands and Urban Development</b>	-	<b>660,000,000.00</b>	-	<b>660,000,000.00</b>	<b>686,350,000.00</b>	<b>290,000,000.00</b>	<b>180,000,000.00</b>
026000100100	Ministry of Lands and Urban Development	-	660,000,000.00	-	660,000,000.00	686,350,000.00	290,000,000.00	180,000,000.00
<b>026400000000</b>	<b>Ministry of Budget and Planning</b>	<b>25,000,000.00</b>	<b>61,300,000.00</b>	-	<b>61,300,000.00</b>	<b>656,300,500.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
026400100100	Ministry of Budget and Planning	25,000,000.00	61,300,000.00	-	61,300,000.00	656,300,500.00	100,000,000.00	100,000,000.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>43,457,018.00</b>	<b>2,112,950,000.00</b>	<b>83,448,917.50</b>	<b>2,112,950,000.00</b>	<b>7,220,462,000.00</b>	<b>928,950,000.00</b>	<b>963,480,800.00</b>
<b>03180000000</b>	<b>The State Judiciary</b>	<b>43,457,018.00</b>	<b>1,621,970,000.00</b>	<b>83,448,917.50</b>	<b>1,621,970,000.00</b>	<b>6,632,893,000.00</b>	<b>697,200,000.00</b>	<b>850,900,000.00</b>
031800100100	Judicial Service Commission	8,985,000.00	630,150,000.00	31,296,000.00	630,150,000.00	471,190,000.00	100,000,000.00	203,500,000.00
031805100100	Enugu State High Court	34,472,018.00	745,420,000.00	52,152,917.50	745,420,000.00	4,982,935,000.00	597,200,000.00	647,400,000.00
031805200100	Customary Court of Appeal	-	246,400,000.00	-	246,400,000.00	1,178,768,000.00	-	-
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>-</b>	<b>490,980,000.00</b>	<b>-</b>	<b>490,980,000.00</b>	<b>587,569,000.00</b>	<b>231,750,000.00</b>	<b>112,580,800.00</b>
032600100100	Ministry of Justice	-	315,700,000.00	-	315,700,000.00	486,749,000.00	172,500,000.00	57,500,000.00
032600700100	Citizens' Rights and Mediation Centre	-	56,850,000.00	-	56,850,000.00	24,600,000.00	16,950,000.00	2,950,000.00
032601200100	Administrator-General/Public Trustees	-	8,210,000.00	-	8,210,000.00	6,200,000.00	7,300,000.00	11,250,000.00
032601300100	Enugu State Justice Reform Team	-	110,220,000.00	-	110,220,000.00	70,020,000.00	35,000,000.00	40,880,800.00
<b>04000000000</b>	<b>Regional</b>	<b>916,164,160.00</b>	<b>1,485,020,000.00</b>	<b>317,323,370.00</b>	<b>1,485,020,000.00</b>	<b>1,221,320,000.00</b>	<b>391,060,000.00</b>	<b>236,630,000.00</b>
<b>04650000000</b>	<b>Ministry of Capital Territory Development</b>	<b>916,164,160.00</b>	<b>1,485,020,000.00</b>	<b>317,323,370.00</b>	<b>1,485,020,000.00</b>	<b>1,221,320,000.00</b>	<b>391,060,000.00</b>	<b>236,630,000.00</b>
046500100100	Enugu Capital Territory Development Authority	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	1,221,320,000.00	391,060,000.00	236,630,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>4,984,849,521.07</b>	<b>24,025,806,000.00</b>	<b>921,527,844.03</b>	<b>22,331,006,000.00</b>	<b>27,508,389,000.00</b>	<b>7,892,912,500.20</b>	<b>8,058,151,220.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sport</b>	<b>10,000,000.00</b>	<b>776,200,000.00</b>	<b>-</b>	<b>776,200,000.00</b>	<b>3,135,200,000.00</b>	<b>692,100,000.00</b>	<b>699,800,000.00</b>
051300100100	Ministry of Youth and Sport	10,000,000.00	776,200,000.00	-	776,200,000.00	3,091,100,000.00	642,000,000.00	642,000,000.00
051300200100	Rangers Management Corporation	-	-	-	-	44,100,000.00	50,100,000.00	57,800,000.00
<b>05140000000</b>	<b>Ministry of Gender Affairs and Social Development</b>	<b>-</b>	<b>82,000,000.00</b>	<b>50,000,000.00</b>	<b>91,000,000.00</b>	<b>179,400,000.00</b>	<b>131,000,000.00</b>	<b>45,000,000.00</b>
051400100100	Ministry of Gender Affairs and Social Development	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>2,277,034,535.41</b>	<b>12,268,371,000.00</b>	<b>220,982,345.76</b>	<b>10,514,571,000.00</b>	<b>9,354,731,000.00</b>	<b>3,754,290,300.20</b>	<b>3,797,957,900.00</b>
051700100100	Ministry of Education	-	541,356,000.00	3,962,400.00	541,356,000.00	386,006,000.00	229,000,000.00	225,000,000.00
051700300100	Enugu State Universal Basic Education Board	1,518,682,000.00	8,000,000,000.00	202,019,945.76	6,246,200,000.00	6,000,000,000.00	2,360,000,000.00	2,284,818,000.00
051700800100	Enugu State Library Board	-	-	-	-	300,000,000.00	-	-
051700900100	Examinations Development Centre	-	-	-	-	6,800,000.00	-	-
051701000100	Agency for Mass Literacy	-	29,725,000.00	-	29,725,000.00	19,560,000.00	21,974,100.00	23,181,900.00
051701800100	Enugu State Polytechnic Iwollo	105,585,000.00	1,355,600,000.00	15,000,000.00	1,355,600,000.00	980,500,000.00	220,500,000.00	135,600,000.00
051701900100	Enugu State College of Education (Technical)	-	269,600,000.00	-	269,600,000.00	108,345,000.00	-	-
051702600200	Enugu State University of Science and Technology (ESUT)	153,653,097.30	517,250,000.00	-	517,250,000.00	391,200,000.00	-	-
051703100100	Institute of Management and Technology (IMT)	442,408,646.11	523,056,000.00	-	523,056,000.00	410,760,000.00	113,400,200.20	251,000,000.00
051705100100	Post-Primary Schools Management Board (PPSMB)	6,631,492.00	673,700,000.00	-	673,700,000.00	508,560,000.00	559,416,000.00	615,358,000.00
051705400100	Enugu State Science Technical and Vocational Sch. Mgt. Board	50,074,300.00	353,084,000.00	-	353,084,000.00	238,000,000.00	250,000,000.00	263,000,000.00
051705600100	Enugu State Scholarship and Education Loans Board	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>992,350,579.40</b>	<b>7,547,175,000.00</b>	<b>551,732,998.27</b>	<b>7,597,175,000.00</b>	<b>13,025,158,000.00</b>	<b>2,986,522,200.00</b>	<b>3,141,393,320.00</b>
052100100100	Ministry of Health	608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	1,982,400,000.00	899,000,000.00	785,000,000.00
052100300100	Enugu State Primary Health Care Development Agency	-	1,438,700,000.00	49,961,437.89	1,438,700,000.00	1,579,150,000.00	1,070,990,000.00	1,448,150,000.00
052100200100	Enugu State Agency for Universal Health Coverage	-	80,890,000.00	-	80,890,000.00	39,608,000.00	46,731,600.00	56,875,920.00
052102600100	ESUT Teaching Hospital ParkLane, Enugu	309,938,143.00	1,787,000,000.00	6,100,000.00	1,787,000,000.00	818,000,000.00	793,800,600.00	697,367,400.00
052102600200	ESUT College of Medicine (Teaching Hospital)	-	-	-	-	7,850,000,000.00	-	-
052110200100	Enugu State Hospitals Management Board (SHB)	74,409,800.00	810,000,000.00	125,229,060.00	860,000,000.00	600,000,000.00	120,000,000.00	120,000,000.00
052110300100	Enugu State College of Health Technology, Oji River	-	135,000,000.00	4,000,000.00	135,000,000.00	70,000,000.00	10,000,000.00	5,000,000.00
052110300200	Enugu State College of Public Health Nursing/Health Technology, Nsukka	-	169,000,000.00	5,666,600.00	169,000,000.00	86,000,000.00	46,000,000.00	29,000,000.00
<b>05350000000</b>	<b>Ministry of Environment and Mineral Resources</b>	<b>1,705,464,406.26</b>	<b>3,291,000,000.00</b>	<b>98,812,500.00</b>	<b>3,291,000,000.00</b>	<b>1,748,500,000.00</b>	<b>329,000,000.00</b>	<b>374,000,000.00</b>

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
053500100100	Ministry of Environment and Mineral Resources	26,077,152.00	446,000,000.00	6,000,000.00	446,000,000.00	1,201,000,000.00	129,000,000.00	174,000,000.00
053500400100	Nigeria Erosion and Watershed Management Project (NEWMAP)	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-
053505300100	Enugu State Waste Management Authority (ESWAMA)	157,545,900.00	211,500,000.00	92,812,500.00	211,500,000.00	547,500,000.00	200,000,000.00	200,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government</b>	-	<b>12,110,000.00</b>	-	<b>12,110,000.00</b>	<b>12,900,000.00</b>	-	-
055100100100	Ministry of Local Government	-	12,110,000.00	-	12,110,000.00	12,900,000.00	-	-
<b>056200000000</b>	<b>Ministry of Chieftaincy Matters</b>	-	<b>48,950,000.00</b>	-	<b>48,950,000.00</b>	<b>52,500,000.00</b>	-	-
056200100100	Ministry of Chieftaincy Matters	-	48,950,000.00	-	48,950,000.00	52,500,000.00	-	-

#### Enugu State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>99,929,053,750.45</b>	<b>169,845,758,500.00</b>	<b>55,904,510,111.54</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>96,857,340,038.20</b>	<b>95,109,940,467.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,584,025,009.65</b>	<b>38,107,660,000.00</b>	<b>27,189,916,642.43</b>	<b>38,107,660,000.00</b>	<b>40,673,396,812.00</b>	<b>41,617,768,330.00</b>	<b>42,909,558,330.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,913,382,207.67</b>	<b>22,113,118,831.00</b>	<b>16,149,566,823.44</b>	<b>22,113,118,831.00</b>	<b>21,956,021,861.00</b>	<b>22,719,809,420.00</b>	<b>23,729,213,072.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,913,382,207.67</b>	<b>22,113,118,831.00</b>	<b>16,149,566,823.44</b>	<b>22,113,118,831.00</b>	<b>21,956,021,861.00</b>	<b>22,719,809,420.00</b>	<b>23,729,213,072.00</b>
21010101	SALARY	18,845,129,151.84	20,554,761,850.00	15,665,498,152.48	20,554,761,850.00	21,492,890,136.00	22,250,958,721.00	23,256,262,373.00
21010102	OVER TIME PAYMENTS	68,253,055.83	1,752,741.00	1,113,437.60	1,752,741.00	41,459,835.00	42,778,809.00	43,778,809.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES		1,556,604,240.00	482,955,233.36	1,556,604,240.00	421,671,890.00	426,071,890.00	429,171,890.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,670,642,801.98</b>	<b>8,997,241,169.00</b>	<b>6,821,257,513.27</b>	<b>8,997,241,169.00</b>	<b>10,304,574,951.00</b>	<b>10,198,158,910.00</b>	<b>10,470,045,258.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,586,058,513.04</b>	<b>8,997,178,769.00</b>	<b>6,820,390,559.27</b>	<b>8,997,178,769.00</b>	<b>10,304,574,951.00</b>	<b>10,198,095,310.00</b>	<b>10,469,981,658.00</b>
21020101	Housing/Rent Allowance	2,480,316,597.08	2,651,942,947.00	959,146,563.91	2,651,942,947.00	3,137,807,162.00	3,155,545,200.00	3,162,621,546.00
21020102	Transport Allowance	386,970,456.27	758,011,186.00	921,224,179.07	758,011,186.00	999,314,131.00	1,019,650,558.00	1,021,046,321.00
21020103	Meal Subsidy	177,846,369.23	462,460,867.00	246,533,633.92	462,460,867.00	480,471,512.00	490,485,909.00	493,708,388.00
21020104	Utility Allowance	202,717,315.37	295,742,239.00	325,017,147.85	295,742,239.00	465,316,027.00	472,157,921.00	474,212,715.00
21020105	Entertainment Allowance	126,834,481.00	77,346,781.00	127,977,666.33	77,346,781.00	150,379,576.00	72,383,321.00	72,399,467.00
21020106	Leave allowances	154,506,700.63	1,230,026,821.00	40,871,834.08	1,230,026,821.00	1,086,554,195.00	981,066,092.00	982,826,349.00
21020107	Domestic Staff Allowance	2,353,129,262.79	1,210,616,623.00	1,642,768,840.20	1,210,616,623.00	1,699,935,107.00	1,572,508,462.00	1,822,869,025.00
21020108	Shift Duty Allowance	218,128,070.85	75,522,950.00	73,525,553.23	75,522,950.00	76,925,575.00	76,936,258.00	76,936,258.00
21020109	Call Duties Allowances	690,489,821.84	486,375,528.00	747,058,781.43	486,375,528.00	132,836,241.00	136,232,675.00	136,232,675.00
21020110	Clinical Duty Allowance	15,606,061.95	7,839,896.00	34,428,527.09	7,839,896.00	1,328,363.00	6,028,745.00	6,028,745.00
21020111	Hazard Allowance	436,168,736.01	169,255,587.00	221,794,012.52	169,255,587.00	103,913,035.00	91,859,168.00	91,859,168.00
21020112	Rural Posting Allowance	21,652,931.42	2,346,677.00	9,186,774.44	2,346,677.00	1,574,911.00	1,590,017.00	1,590,017.00
21020113	Teaching Allowance	1,288,440,983.28	392,703,977.00	939,089,045.40	392,703,977.00	874,747,213.00	875,190,264.00	875,190,264.00
21020114	Admin Allowance	3,465,044.50	19,660,325.00	15,093,448.82	19,660,325.00	41,121,697.00	41,260,657.00	41,260,657.00
21020115	Arrears Allowances	1,537,208,330.04	1,011,556,427.00	142,583,967.28	1,011,556,427.00	862,418,628.00	978,110,210.00	978,110,210.00
21020116	Secretarial Allowance	600	312	540	312	1,080.00	318	318
21020117	Professional Allowance	734,232.00	17,418,887.00	204,567,700.82	17,418,887.00	319,110.00	6,195,659.00	6,195,659.00
21020118	Recess Allowance (members)	22,287.08	-	-	-	-	-	-
21020119	Wardrobe Allowance	31,365,671.50	-	-	-	-	-	-
21020120	Hardship Allowance	1,853,325.40	-	-	-	-	-	-
21020122	Furniture Allowance	10,146,977.00	-	-	-	-	-	-
21020123	Newspaper Allowance	22,519,722.30	22,750.00	19,000.00	22,750.00	22,750.00	22,750.00	22,750.00
21020124	Veh. Maintenance Allowance	201,078,896.77	-	-	-	-	-	-

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020125	Inducement Allowance	10,857,172.57	8,989,440.00	7,991,777.57	8,989,440.00	2,841,016.00	2,841,016.00	2,841,016.00
21020126	Other Allowances	213,998,466.16	119,338,549.00	161,511,565.31	119,338,549.00	186,747,622.00	218,030,110.00	224,030,110.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>84,584,288.94</b>	<b>62,400.00</b>	<b>866,954.00</b>	<b>62,400.00</b>	-	<b>63,600.00</b>	<b>63,600.00</b>
21020201	NHIS CONTRIBUTION	42,013,535.57	-	-	-	-	-	-
21020202	CONTRIBUTORY PENSION	507,249.07	62,400.00	58,054.00	62,400.00	-	63,600.00	63,600.00
21020204	EMPLOYEES COMPENSATION FUND	29,451,597.86	-	-	-	-	-	-
21020205	HOUSING FUND CONTRIBUTION	12,611,906.44	-	808,900.00	-	-	-	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	<b>6,997,300,000.00</b>	<b>4,219,092,305.72</b>	<b>6,997,300,000.00</b>	<b>8,412,800,000.00</b>	<b>8,699,800,000.00</b>	<b>8,710,300,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	<b>6,997,300,000.00</b>	<b>4,219,092,305.72</b>	<b>6,997,300,000.00</b>	<b>8,412,800,000.00</b>	<b>8,699,800,000.00</b>	<b>8,710,300,000.00</b>
21030101	GRATUITY		850,000,000.00	144,016,485.49	850,000,000.00	1,144,000,000.00	1,050,000,000.00	1,050,500,000.00
21030102	PENSION		6,136,000,000.00	4,075,075,820.23	6,136,000,000.00	7,229,000,000.00	7,633,000,000.00	7,643,000,000.00
21030103	DEATH BENEFITS		11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,167,721,250.23</b>	<b>30,603,340,000.00</b>	<b>13,115,087,880.07</b>	<b>32,144,240,000.00</b>	<b>30,804,053,000.00</b>	<b>31,856,231,670.00</b>	<b>32,319,941,670.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,953,056,713.44</b>	<b>25,003,340,000.00</b>	<b>10,620,257,945.19</b>	<b>26,544,240,000.00</b>	<b>25,504,053,000.00</b>	<b>26,256,231,670.00</b>	<b>26,669,941,670.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,623,884,760.73</b>	<b>2,214,600,000.00</b>	<b>934,260,188.51</b>	<b>3,515,600,000.00</b>	<b>3,093,400,000.00</b>	<b>3,265,950,000.00</b>	<b>3,319,550,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,586,655.72	250,050,000.00	81,073,225.73	604,550,000.00	568,400,000.00	548,150,000.00	569,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	683,897,641.24	727,250,000.00	384,265,486.77	1,127,750,000.00	949,200,000.00	956,600,000.00	980,700,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	161,301,650.00	443,200,000.00	228,995,673.00	850,200,000.00	725,000,000.00	743,700,000.00	744,700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	153,370,425.52	562,300,000.00	34,145,800.00	412,800,000.00	338,500,000.00	435,500,000.00	443,000,000.00
22020105	Hotel Accommodation	538,728,388.25	231,800,000.00	205,780,003.01	520,300,000.00	512,300,000.00	582,000,000.00	582,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,108,711,127.77</b>	<b>910,550,000.00</b>	<b>547,034,634.62</b>	<b>1,181,400,000.00</b>	<b>1,378,610,000.00</b>	<b>1,344,850,000.00</b>	<b>1,344,760,000.00</b>
22020201	ELECTRICITY CHARGES	885,247,074.49	742,000,000.00	416,938,931.49	959,500,000.00	1,165,600,000.00	1,141,800,000.00	1,141,810,000.00
22020202	TELEPHONE CHARGES	55,909,929.76	27,300,000.00	21,927,413.25	26,400,000.00	52,610,000.00	40,650,000.00	40,750,000.00
22020203	INTERNET ACCESS CHARGES	81,106,109.40	43,400,000.00	44,968,533.91	44,700,000.00	40,700,000.00	45,400,000.00	45,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	26,194,200.00	24,250,000.00	2,249,707.20	60,750,000.00	33,800,000.00	30,000,000.00	30,000,000.00
22020205	WATER RATES	31,867,624.12	40,200,000.00	24,886,577.81	42,400,000.00	35,950,000.00	37,050,000.00	37,150,000.00
22020206	SEWERAGE CHARGES	13,438,390.00	18,200,000.00	20,461,070.96	21,400,000.00	20,050,000.00	20,250,000.00	20,350,000.00
22020207	LEASED COMMUNICATION LINES(S)	3,090,000.00	300,000.00	1,840,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	11,857,800.00	14,900,000.00	13,762,400.00	16,250,000.00	9,900,000.00	9,700,000.00	9,700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,583,679,411.52</b>	<b>1,935,230,000.00</b>	<b>969,301,933.12</b>	<b>2,007,730,000.00</b>	<b>1,730,880,000.00</b>	<b>1,993,571,670.00</b>	<b>2,019,471,670.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,180,310,703.21	607,600,000.00	478,642,189.50	606,700,000.00	771,750,000.00	769,400,000.00	782,000,000.00
22020302	BOOKS	115,005,933.00	39,950,000.00	8,564,400.00	33,800,000.00	46,100,000.00	54,450,000.00	54,950,000.00
22020303	NEWSPAPERS	20,266,493.12	13,850,000.00	22,190,319.77	23,800,000.00	23,650,000.00	23,491,670.00	23,591,670.00
22020304	MAGAZINES & PERIODICALS	30,368,850.00	19,880,000.00	43,237,354.40	19,880,000.00	16,080,000.00	17,130,000.00	17,130,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	365,541,286.77	189,000,000.00	72,368,314.00	390,000,000.00	202,850,000.00	223,100,000.00	227,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	153,012,602.01	92,500,000.00	12,164,200.00	155,500,000.00	58,500,000.00	54,150,000.00	54,650,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	174,333,966.16	46,200,000.00	12,657,351.70	44,200,000.00	56,200,000.00	53,300,000.00	58,900,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,609,212.25	92,850,000.00	5,155,700.00	92,850,000.00	64,550,000.00	71,550,000.00	72,550,000.00
22020309	UNIFORMS & OTHER CLOTHING	53,278,155.00	196,500,000.00	84,170,463.75	184,500,000.00	123,000,000.00	149,100,000.00	150,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,814,100.00	300,900,000.00	14,856,590.00	139,900,000.00	48,200,000.00	306,400,000.00	306,700,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	479,138,110.00	336,000,000.00	215,295,050.00	316,600,000.00	320,000,000.00	271,500,000.00	271,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,998,828,406.22</b>	<b>1,124,160,000.00</b>	<b>860,785,785.72</b>	<b>1,304,060,000.00</b>	<b>1,295,460,000.00</b>	<b>1,217,060,000.00</b>	<b>1,388,860,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	537,579,751.00	415,800,000.00	250,224,797.08	519,900,000.00	509,900,000.00	506,650,000.00	557,350,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	22,566,730.00	94,610,000.00	27,681,790.00	95,910,000.00	84,810,000.00	92,860,000.00	93,960,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,958,897.60	118,350,000.00	124,759,649.15	174,350,000.00	112,400,000.00	116,100,000.00	116,100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	495,453,309.68	63,850,000.00	225,949,678.98	67,650,000.00	82,600,000.00	81,950,000.00	82,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,336,214.59	64,250,000.00	44,012,178.56	73,950,000.00	87,800,000.00	78,550,000.00	78,550,000.00
22020406	OTHER MAINTENANCE SERVICES	567,115,241.95	198,600,000.00	186,610,347.95	223,600,000.00	227,650,000.00	132,650,000.00	251,650,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,049,053.60	132,000,000.00	-	127,000,000.00	172,000,000.00	172,000,000.00	172,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,637,019.00	24,900,000.00	1,547,344.00	19,900,000.00	6,500,000.00	24,500,000.00	24,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES		1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	132,188.80	10,300,000.00	-	300,000.00	10,300,000.00	10,300,000.00	10,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>671,299,717.99</b>	<b>628,150,000.00</b>	<b>203,571,302.19</b>	<b>661,150,000.00</b>	<b>532,600,000.00</b>	<b>636,800,000.00</b>	<b>613,000,000.00</b>
22020501	LOCAL TRAINING	671,291,717.99	537,250,000.00	199,555,847.19	578,950,000.00	474,100,000.00	540,800,000.00	544,000,000.00
22020502	INTERNATIONAL TRAINING	8,000.00	90,900,000.00	4,015,455.00	82,200,000.00	58,500,000.00	96,000,000.00	69,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,630,657,469.41</b>	<b>8,564,200,000.00</b>	<b>3,768,198,801.52</b>	<b>8,611,800,000.00</b>	<b>7,857,680,000.00</b>	<b>7,864,930,000.00</b>	<b>7,915,030,000.00</b>
22020601	SECURITY SERVICES	374,272,829.81	234,700,000.00	172,234,123.00	242,400,000.00	291,950,000.00	340,150,000.00	390,150,000.00
22020602	OFFICE RENT	2,009,500.00	88,000,000.00	20,814,000.00	88,000,000.00	60,000,000.00	65,000,000.00	65,000,000.00
22020603	RESIDENTIAL RENT	59,408,423.72	87,800,000.00	5,500,893.00	95,800,000.00	97,800,000.00	42,800,000.00	42,800,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,122,672,000.00	7,200,000,000.00	3,000,259,300.00	7,200,800,000.00	7,200,800,000.00	7,200,800,000.00	7,200,800,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,072,294,715.88	953,700,000.00	569,390,485.52	984,800,000.00	207,130,000.00	216,180,000.00	216,280,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,133,368,033.14</b>	<b>1,225,750,000.00</b>	<b>560,908,578.64</b>	<b>1,241,900,000.00</b>	<b>1,605,000,000.00</b>	<b>1,642,350,000.00</b>	<b>1,642,350,000.00</b>
22020701	FINANCIAL CONSULTING	961,155,968.52	754,450,000.00	193,523,869.88	766,600,000.00	1,177,500,000.00	1,152,850,000.00	1,152,850,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	220,424,549.20	38,000,000.00	116,541,131.59	38,000,000.00	39,800,000.00	33,600,000.00	33,600,000.00
22020703	LEGAL SERVICES	111,773,348.00	258,400,000.00	128,557,484.75	283,400,000.00	268,000,000.00	332,400,000.00	332,400,000.00
22020704	ENGINEERING SERVICES		11,500,000.00	14,859,572.75	11,500,000.00	11,500,000.00	11,500,000.00	11,500,000.00
22020705	ARCHITECTURAL SERVICES	15,000,000.00	6,300,000.00	2,500,000.00	6,300,000.00	6,300,000.00	6,300,000.00	6,300,000.00
22020706	SURVEYING SERVICES	347,539,117.42	76,700,000.00	16,994,850.00	55,700,000.00	54,900,000.00	57,000,000.00	57,000,000.00
22020707	AGRICULTURAL CONSULTING	471,880,000.00	54,900,000.00	87,572,669.67	54,900,000.00	37,000,000.00	37,700,000.00	37,700,000.00
22020708	MEDICAL CONSULTING	5,595,050.00	25,500,000.00	359,000.00	25,500,000.00	10,000,000.00	11,000,000.00	11,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>840,176,535.72</b>	<b>1,780,600,000.00</b>	<b>198,267,946.37</b>	<b>2,110,000,000.00</b>	<b>1,985,600,000.00</b>	<b>2,166,900,000.00</b>	<b>2,166,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	591,269,249.46	541,350,000.00	90,540,896.45	540,150,000.00	560,550,000.00	627,000,000.00	627,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	47,786,400.00	1,042,450,000.00	12,806,299.00	1,032,450,000.00	1,051,900,000.00	1,081,900,000.00	1,081,900,000.00
22020803	PLANT / GENERATOR FUEL COST	170,486,886.26	94,800,000.00	82,760,534.92	475,400,000.00	330,150,000.00	355,000,000.00	355,000,000.00
22020806	COOKING GAS/FUEL COST	30,634,000.00	102,000,000.00	12,160,216.00	62,000,000.00	43,000,000.00	103,000,000.00	103,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>370,187,810.04</b>	<b>702,940,000.00</b>	<b>61,851,408.92</b>	<b>280,340,000.00</b>	<b>131,843,000.00</b>	<b>275,790,000.00</b>	<b>275,790,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	284,173,841.73	431,490,000.00	20,170,590.14	28,890,000.00	35,773,000.00	34,720,000.00	34,720,000.00
22020902	INSURANCE PREMIUM	85,108,150.45	270,400,000.00	41,647,782.66	250,400,000.00	95,000,000.00	240,000,000.00	240,000,000.00
22020904	OTHER CRF BANK CHARGES	905,817.86	1,050,000.00	33,036.12	1,050,000.00	1,070,000.00	1,070,000.00	1,070,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,992,263,440.90</b>	<b>5,917,160,000.00</b>	<b>2,516,077,365.58</b>	<b>5,630,260,000.00</b>	<b>5,892,980,000.00</b>	<b>5,848,030,000.00</b>	<b>5,984,230,000.00</b>
22021001	REFRESHMENT & MEALS	502,058,672.41	377,550,000.00	124,208,999.76	356,550,000.00	339,650,000.00	422,200,000.00	427,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,706,850,131.00	291,200,000.00	1,003,911,626.56	417,200,000.00	714,200,000.00	723,700,000.00	730,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	648,756,445.59	475,950,000.00	178,847,588.07	601,550,000.00	547,550,000.00	482,300,000.00	482,300,000.00
22021004	MEDICAL EXPENSES-LOCAL	338,836,082.17	430,300,000.00	8,408,018.50	520,400,000.00	330,400,000.00	362,100,000.00	362,100,000.00
22021006	POSTAGES & COURIER SERVICES	39,767,824.07	9,650,000.00	10,471,424.99	13,550,000.00	18,750,000.00	18,350,000.00	16,550,000.00
22021007	WELFARE PACKAGES	948,710,472.27	371,250,000.00	164,210,715.58	411,450,000.00	414,950,000.00	471,900,000.00	477,400,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	144,844,856.72	52,150,000.00	3,382,300.00	50,850,000.00	42,800,000.00	42,800,000.00	42,800,000.00
22021009	SPORTING ACTIVITIES	472,864,731.86	342,500,000.00	306,670,464.00	242,500,000.00	298,500,000.00	338,500,000.00	338,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	20,734,130.25	36,500,000.00	100,000.00	36,500,000.00	38,500,000.00	38,500,000.00	38,500,000.00
22021011	Recruitment and Appointment (Service wide)	6,389,000.00	57,100,000.00	600,000.00	49,100,000.00	51,600,000.00	53,600,000.00	56,600,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		1,100,000.00	-	1,100,000.00	700,000.00	800,000.00	800,000.00
22021013	PROMOTION (SERVICE WIDE)		9,500,000.00	6,195,375.00	13,500,000.00	15,300,000.00	11,500,000.00	11,500,000.00
22021014	Annual Budget Defence Expenses & Administration	78,742,231.50	89,730,000.00	18,240,150.62	74,530,000.00	73,250,000.00	84,400,000.00	84,400,000.00
22021016	Servicom	77,871,044.70	21,800,000.00	42,189,580.00	21,400,000.00	18,550,000.00	20,100,000.00	20,100,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	10,935,000.00	105,000,000.00	11,800,000.00	89,000,000.00	92,000,000.00	127,000,000.00	137,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	73,243,423.36	603,180,000.00	133,364,000.00	453,180,000.00	500,180,000.00	500,180,000.00	500,180,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	244,726,078.75	208,700,000.00	126,227,022.50	218,700,000.00	278,600,000.00	262,600,000.00	265,100,000.00
22021022	Donations	555,220,270.00	2,200,000,000.00	200,170,650.00	1,515,000,000.00	1,520,000,000.00	1,520,000,000.00	1,620,000,000.00
22021026	Common services (Committee/Commissions)	121,713,046.25	214,000,000.00	177,079,450.00	524,200,000.00	577,500,000.00	347,500,000.00	352,500,000.00
22021027	Cost of IGR Collection		20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>214,664,536.79</b>	-	-	-	-	-	-
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>214,664,536.79</b>	-	-	-	-	-	-
22030105	SPETACLE ADVANCES	68,617,807.50	-	-	-	-	-	-
22030108	HOUSING LOANS	146,046,729.29	-	-	-	-	-	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	-	<b>5,600,000,000.00</b>	<b>2,494,829,934.88</b>	<b>5,600,000,000.00</b>	<b>5,300,000,000.00</b>	<b>5,600,000,000.00</b>	<b>5,650,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	-	<b>300,000,000.00</b>	<b>292,822,717.80</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING		300,000,000.00	292,822,717.80	300,000,000.00	300,000,000.00	300,000,000.00	350,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	-	<b>3,500,000,000.00</b>	<b>1,562,986,560.27</b>	<b>3,500,000,000.00</b>	<b>2,000,000,000.00</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL/LONG TERM BORROWING		3,500,000,000.00	1,562,986,560.27	3,500,000,000.00	2,000,000,000.00	3,500,000,000.00	3,500,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	-	<b>500,000,000.00</b>	<b>329,487,423.67</b>	<b>500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORROWING		500,000,000.00	329,487,423.67	500,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	-	<b>1,300,000,000.00</b>	<b>309,533,233.14</b>	<b>1,300,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>
22060401	DOMESTIC PRINCIPAL - TREASURY BILL/LONG TERM BORROWING		1,300,000,000.00	309,533,233.14	1,300,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>45,177,307,490.57</b>	<b>101,134,758,500.00</b>	<b>15,599,505,589.04</b>	<b>99,593,858,500.00</b>	<b>115,157,685,770.00</b>	<b>23,383,340,038.20</b>	<b>19,880,440,467.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>6,022,643,440.11</b>	<b>15,462,614,500.00</b>	<b>2,065,886,328.34</b>	<b>17,547,564,500.00</b>	<b>18,196,532,530.00</b>	<b>5,855,383,838.00</b>	<b>5,391,285,167.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>6,022,643,440.11</b>	<b>15,462,614,500.00</b>	<b>2,065,886,328.34</b>	<b>17,547,564,500.00</b>	<b>18,196,532,530.00</b>	<b>5,855,383,838.00</b>	<b>5,391,285,167.00</b>
23010101	PURCHASE / ACQUISITION OF LAND		220,000,000.00	-	220,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS		1,000,000,000.00	-	400,000,000.00	600,000,000.00	-	-
23010104	PURCHASE MOTOR CYCLES		13,975,000.00	360,000.00	13,975,000.00	56,915,000.00	7,180,000.00	7,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,592,814,419.91	3,701,920,000.00	1,050,681,937.00	3,686,920,000.00	4,301,000,000.00	2,089,000,000.00	2,059,600,000.00
23010106	PURCHASE OF VANS	41,014,000.00	352,000,000.00	-	352,000,000.00	238,000,000.00	37,000,000.00	42,000,000.00
23010107	PURCHASE OF TRUCKS	121,595,132.00	929,000,000.00	-	929,000,000.00	887,100,000.00	362,450,000.00	302,400,000.00
23010108	PURCHASE OF BUSES	18,647,239.75	63,000,000.00	-	63,000,000.00	35,000,000.00	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	623,987,552.56	1,476,749,000.00	181,578,915.00	1,747,249,000.00	4,634,157,970.00	260,359,680.00	162,952,345.00
23010113	PURCHASE OF COMPUTERS	342,007,702.72	429,560,000.00	112,972,100.00	432,560,000.00	249,246,000.00	117,150,000.00	126,930,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		160,920,000.00	1,235,000.00	160,920,000.00	95,152,800.00	148,480,000.00	61,844,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	44,098,415.04	56,130,000.00	820,000.00	56,130,000.00	20,999,000.00	9,550,000.00	8,850,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010117	PURCHASE OF SHREDDING MACHINES		250,000.00	-	250,000.00	1,050,000.00	1,000,000.00	1,035,000.00
23010118	PURCHASE OF SCANNERS		410,000.00	-	410,000.00	400,000.00	400,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	260,735,385.37	297,027,500.00	300,000.00	297,027,500.00	202,460,000.00	126,250,000.00	59,450,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT		63,000,000.00	-	68,000,000.00	54,500,000.00	54,000,000.00	55,137,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	481,027,455.50	2,650,240,000.00	141,989,360.00	2,707,690,000.00	1,968,190,000.00	1,100,089,158.00	1,165,957,322.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	98,826,629.48	52,700,000.00	3,925,350.00	52,700,000.00	53,465,000.00	51,000,000.00	44,498,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51,172,504.85	1,221,600,000.00	51,080,000.00	1,230,600,000.00	1,037,898,760.00	821,140,000.00	566,444,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		322,884,000.00	-	322,884,000.00	164,768,000.00	72,000,000.00	71,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	997,100,000.00	397,133,441.34	1,347,100,000.00	87,500,000.00	61,900,000.00	78,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		273,150,000.00	-	273,150,000.00	516,000,000.00	49,000,000.00	43,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	16,922,503.00	195,423,000.00	15,644,525.00	2,195,423,000.00	2,088,680,000.00	215,160,000.00	241,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	264,639,499.93	783,176,000.00	101,815,700.00	788,176,000.00	769,250,000.00	220,275,000.00	237,587,500.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,655,000.00	11,900,000.00	1,350,000.00	11,900,000.00	10,500,000.00	12,000,000.00	15,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT		5,000,000.00	5,000,000.00	5,000,000.00	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	38,500,000.00	185,500,000.00	-	185,500,000.00	54,300,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,552,680,093.36</b>	<b>54,095,112,000.00</b>	<b>10,368,657,429.59</b>	<b>52,951,662,000.00</b>	<b>64,890,060,240.00</b>	<b>9,754,317,600.20</b>	<b>8,517,267,100.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,552,680,093.36</b>	<b>54,095,112,000.00</b>	<b>10,368,657,429.59</b>	<b>52,951,662,000.00</b>	<b>64,890,060,240.00</b>	<b>9,754,317,600.20</b>	<b>8,517,267,100.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,996,049,266.72	4,080,200,000.00	1,097,546,153.89	4,300,200,000.00	7,247,500,000.00	863,000,000.00	790,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		1,985,000,000.00	7,497,443.30	2,635,000,000.00	1,267,000,000.00	210,000,000.00	100,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	265,032,328.20	1,048,700,000.00	62,916,589.00	1,048,700,000.00	1,658,900,000.00	751,000,000.00	601,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	402,000,000.00	-	402,000,000.00	62,900,000.00	78,000,000.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	160,536,706.10	1,805,442,000.00	322,373,000.00	1,830,442,000.00	8,233,940,000.00	1,653,035,000.00	1,648,347,500.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,700,000.00	4,448,100,000.00	1,048,298,011.80	4,908,650,000.00	7,528,000,000.00	1,041,500,000.00	1,255,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,859,335,204.37	4,289,110,000.00	2,118,801,184.79	5,589,110,000.00	4,211,400,240.00	1,382,200,200.20	1,715,500,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		150,000,000.00	-	100,000,000.00	100,000,000.00	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		-	-	-	150,000,000.00	-	-
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		760,160,000.00	145,694,842.00	910,160,000.00	2,897,100,000.00	454,000,000.00	460,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	57,000,000.00	1,683,300,000.00	-	1,683,300,000.00	3,001,680,000.00	1,799,120,000.00	22,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,427,986,476.67	20,386,500,000.00	3,681,195,340.61	17,657,500,000.00	16,950,000,000.00	210,000,000.00	160,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	116,540,069.13	10,801,200,000.00	1,733,593,114.20	9,611,200,000.00	10,316,295,000.00	824,084,400.00	1,295,819,600.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,650,242.17	408,000,000.00	-	408,000,000.00	-	-	-
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS		18,600,000.00	-	38,600,000.00	2,000,000.00	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,242,408,910.00	1,415,000,000.00	150,741,750.00	1,415,000,000.00	633,000,000.00	263,000,000.00	363,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	291,701,640.00	108,000,000.00	-	108,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	92,739,250.00	30,000,000.00	-	30,000,000.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	275,800,000.00	-	275,800,000.00	610,345,000.00	205,378,000.00	66,100,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>949,092,327.02</b>	<b>13,204,684,000.00</b>	<b>2,016,857,515.26</b>	<b>13,624,084,000.00</b>	<b>12,770,335,000.00</b>	<b>3,309,221,000.00</b>	<b>3,323,534,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>949,092,327.02</b>	<b>13,204,684,000.00</b>	<b>2,016,857,515.26</b>	<b>13,624,084,000.00</b>	<b>12,770,335,000.00</b>	<b>3,309,221,000.00</b>	<b>3,323,534,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		438,250,000.00	31,296,000.00	438,250,000.00	300,000,000.00	200,000,000.00	300,000,000.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23030102	REHABILITATION / REPAIRS - ELECTRICITY	41,749,885.00	195,000,000.00	84,497,514.05	195,000,000.00	200,000,000.00	195,000,000.00	200,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING		10,000,000.00	22,812,942.50	25,000,000.00	25,000,000.00	15,000,000.00	20,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	23,488,000.00	4,361,275,000.00	280,813,947.50	4,351,275,000.00	2,222,000,000.00	837,500,000.00	1,036,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		218,200,000.00	7,158,540.13	218,200,000.00	32,000,000.00	-	-
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,374,276.60	2,630,800,000.00	165,261,721.25	2,730,800,000.00	4,336,520,000.00	1,007,196,000.00	1,021,484,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1,450,000.00	29,000,000.00	-	29,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES		-	-	-	150,000,000.00	-	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		238,000,000.00	-	238,000,000.00	191,000,000.00	191,000,000.00	191,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		10,000,000.00	-	10,000,000.00	627,500,000.00	40,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	281,316,551.63	4,419,310,000.00	1,397,160,655.57	4,684,810,000.00	2,055,000,000.00	-	-
23030115	REHABILITATION / REPAIRS - WATER-WAY		2,000,000.00	-	2,000,000.00	15,000,000.00	7,000,000.00	8,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,999,077.50	20,000,000.00	-	20,000,000.00	1,490,000,000.00	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	483,032,979.21	578,549,000.00	25,098,516.40	627,449,000.00	1,109,315,000.00	800,525,000.00	519,050,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	637,000.00	-	-	-	-	-	-
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	54,819,165.00	-	-	-	-	-	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS		1,000,000.00	-	1,000,000.00	-	-	-
23030126	REHABILITATION/REPAIRS OF CEMETERIES		28,300,000.00	-	28,300,000.00	-	-	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11,225,392.08	25,000,000.00	2,757,677.86	25,000,000.00	12,000,000.00	11,000,000.00	13,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>26,154,152.00</b>	<b>3,742,500,000.00</b>	<b>9,248,190.29</b>	<b>3,539,500,000.00</b>	<b>2,563,160,000.00</b>	<b>225,597,600.00</b>	<b>130,818,400.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>26,154,152.00</b>	<b>3,742,500,000.00</b>	<b>9,248,190.29</b>	<b>3,539,500,000.00</b>	<b>2,563,160,000.00</b>	<b>225,597,600.00</b>	<b>130,818,400.00</b>
23040101	TREE PLANTING	11,539,652.00	217,000,000.00	-	217,000,000.00	251,160,000.00	193,597,600.00	98,818,400.00
23040102	EROSION & FLOOD CONTROL	77,000.00	3,241,500,000.00	9,248,190.29	3,038,500,000.00	1,307,000,000.00	-	-
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	14,537,500.00	254,000,000.00	-	254,000,000.00	1,005,000,000.00	32,000,000.00	32,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL		30,000,000.00	-	30,000,000.00	-	-	-
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,626,737,478.08</b>	<b>14,629,848,000.00</b>	<b>1,138,856,125.56</b>	<b>11,931,048,000.00</b>	<b>16,737,598,000.00</b>	<b>4,238,820,000.00</b>	<b>2,517,535,800.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,626,737,478.08</b>	<b>14,629,848,000.00</b>	<b>1,138,856,125.56</b>	<b>11,931,048,000.00</b>	<b>16,737,598,000.00</b>	<b>4,238,820,000.00</b>	<b>2,517,535,800.00</b>
23050101	RESEARCH AND DEVELOPMENT	14,419,263,573.09	8,088,520,000.00	1,026,336,238.16	7,138,520,000.00	15,468,962,000.00	3,542,320,000.00	1,813,860,800.00
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000.00	817,830,000.00	92,093,887.40	822,830,000.00	471,936,000.00	92,400,000.00	99,475,000.00
23050103	MONITORING AND EVALUATION	864,930,213.00	1,090,498,000.00	1,020,000.00	1,090,498,000.00	796,700,000.00	604,100,000.00	604,200,000.00
23050107	MARGIN FOR INCREASES IN COSTS	2,242,543,691.99	4,633,000,000.00	19,406,000.00	2,879,200,000.00	-	-	-

**Enugu State Government 2022 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Expenditure</b>	<b>99,929,053,750.45</b>	<b>169,845,758,500.00</b>	<b>55,904,510,111.54</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>96,857,340,038.20</b>	<b>95,109,940,467.00</b>
<b>701</b>	<b>General Public Service</b>	<b>28,263,882,894.27</b>	<b>39,551,804,574.00</b>	<b>14,632,685,788.54</b>	<b>42,561,554,574.00</b>	<b>40,188,817,862.00</b>	<b>32,702,750,022.00</b>	<b>33,475,998,279.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>20,315,477,426.52</b>	<b>24,618,530,973.00</b>	<b>8,983,763,470.07</b>	<b>26,726,380,973.00</b>	<b>25,991,872,300.00</b>	<b>21,003,477,844.00</b>	<b>21,393,818,590.00</b>
70111	Executive Organ and Legislative Organs	16,805,816,002.74	21,757,789,677.00	7,752,606,915.43	23,740,289,677.00	22,221,055,700.00	17,756,201,883.00	18,199,448,129.00
70112	Financial and Fiscal Affairs	3,509,661,423.78	2,860,741,296.00	1,231,156,554.64	2,986,091,296.00	3,770,816,600.00	3,247,275,961.00	3,194,370,461.00
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>-</b>	<b>7,200,000.00</b>	<b>-</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>-</b>	<b>-</b>
70121	Economic Aid to Developing Countries and Countries in Transition	-	7,200,000.00	-	7,200,000.00	7,200,000.00	-	-

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7013</b>	<b>General Services</b>	<b>7,584,984,762.17</b>	<b>9,041,904,577.00</b>	<b>3,020,410,576.99</b>	<b>9,508,804,577.00</b>	<b>8,751,425,237.00</b>	<b>5,958,101,853.00</b>	<b>6,291,009,364.00</b>
70131	General Personnel Services	1,343,827,681.60	1,830,144,706.00	1,073,913,179.24	1,902,544,706.00	2,235,181,065.00	1,851,191,468.00	2,101,001,065.00
70132	Overall Planning and Statistical Services	413,057,945.28	931,246,187.00	177,237,439.95	965,246,187.00	1,680,196,687.00	445,262,084.00	451,946,453.00
70133	Other General Services	5,828,099,135.29	6,280,513,684.00	1,769,259,957.80	6,641,013,684.00	4,836,047,485.00	3,661,648,301.00	3,738,061,846.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>363,420,705.58</b>	<b>284,169,024.00</b>	<b>133,681,806.60</b>	<b>719,169,024.00</b>	<b>138,320,325.00</b>	<b>141,170,325.00</b>	<b>141,170,325.00</b>
70161	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00	138,320,325.00	141,170,325.00	141,170,325.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>-</b>	<b>5,600,000,000.00</b>	<b>2,494,829,934.88</b>	<b>5,600,000,000.00</b>	<b>5,300,000,000.00</b>	<b>5,600,000,000.00</b>	<b>5,650,000,000.00</b>
70171	Public Debt Transactions	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,693,795,439.73</b>	<b>5,984,858,789.00</b>	<b>1,714,746,598.65</b>	<b>5,956,858,789.00</b>	<b>11,724,505,516.00</b>	<b>5,170,704,848.00</b>	<b>5,215,835,648.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>123,140,850.18</b>	<b>778,700,000.00</b>	<b>75,272,628.53</b>	<b>733,700,000.00</b>	<b>584,200,000.00</b>	<b>243,200,000.00</b>	<b>223,200,000.00</b>
70321	Fire Protection Services	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	584,200,000.00	243,200,000.00	223,200,000.00
<b>7033</b>	<b>Law Courts</b>	<b>2,570,654,589.55</b>	<b>5,206,158,789.00</b>	<b>1,639,473,970.12</b>	<b>5,223,158,789.00</b>	<b>11,140,305,516.00</b>	<b>4,927,504,848.00</b>	<b>4,992,635,648.00</b>
70331	Law Courts	2,570,654,589.55	5,206,158,789.00	1,639,473,970.12	5,223,158,789.00	11,140,305,516.00	4,927,504,848.00	4,992,635,648.00
<b>704</b>	<b>Economic Affairs</b>	<b>33,617,924,546.26</b>	<b>53,058,534,040.00</b>	<b>12,139,709,049.67</b>	<b>51,667,034,040.00</b>	<b>53,797,268,679.00</b>	<b>8,012,394,329.00</b>	<b>5,401,502,142.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>857,787,958.80</b>	<b>2,713,833,167.00</b>	<b>345,196,678.42</b>	<b>2,716,333,167.00</b>	<b>4,426,606,306.00</b>	<b>1,687,431,091.00</b>	<b>808,597,955.00</b>
70411	General Economic and Commercial Affairs	774,422,041.02	2,567,014,926.00	307,699,407.34	2,569,514,926.00	4,303,627,935.00	1,565,701,804.00	684,396,668.00
70412	General Labour Affairs	83,365,917.78	146,818,241.00	37,497,271.08	146,818,241.00	122,978,371.00	121,729,287.00	124,201,287.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,345,340,668.02</b>	<b>3,003,249,290.00</b>	<b>334,634,934.35</b>	<b>3,003,249,290.00</b>	<b>11,203,979,290.00</b>	<b>3,065,619,290.00</b>	<b>1,311,499,290.00</b>
70421	Agriculture	1,345,340,668.02	3,003,249,290.00	334,634,934.35	3,003,249,290.00	11,203,979,290.00	3,065,619,290.00	1,311,499,290.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>658,197,843.15</b>	<b>2,472,205,360.00</b>	<b>277,660,550.15</b>	<b>2,472,205,360.00</b>	<b>2,258,362,172.00</b>	<b>1,331,273,360.00</b>	<b>1,342,471,809.00</b>
70435	Electricity	658,197,843.15	2,472,205,360.00	277,660,550.15	2,472,205,360.00	2,258,362,172.00	1,331,273,360.00	1,342,471,809.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>30,169,102,763.38</b>	<b>43,825,255,327.00</b>	<b>10,983,757,261.30</b>	<b>42,431,255,327.00</b>	<b>35,335,656,978.00</b>	<b>1,384,991,539.00</b>	<b>1,384,991,539.00</b>
70443	Construction	30,169,102,763.38	43,825,255,327.00	10,983,757,261.30	42,431,255,327.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
<b>7045</b>	<b>Transport</b>	<b>570,424,293.51</b>	<b>1,006,431,598.00</b>	<b>189,605,746.45</b>	<b>1,006,431,598.00</b>	<b>553,412,449.00</b>	<b>520,627,565.00</b>	<b>531,490,065.00</b>
70451	Road Transport	570,424,293.51	1,006,431,598.00	189,605,746.45	1,006,431,598.00	553,412,449.00	520,627,565.00	531,490,065.00
<b>7047</b>	<b>Other Industries</b>	<b>17,071,019.40</b>	<b>32,459,298.00</b>	<b>8,853,879.00</b>	<b>32,459,298.00</b>	<b>15,751,484.00</b>	<b>17,951,484.00</b>	<b>17,951,484.00</b>
70473	Tourism	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	15,751,484.00	17,951,484.00	17,951,484.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>-</b>	<b>5,100,000.00</b>	<b>-</b>	<b>5,100,000.00</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
70491	Economic Affairs N. E. C	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,970,742,160.94</b>	<b>10,352,534,408.00</b>	<b>1,083,912,766.13</b>	<b>10,349,534,408.00</b>	<b>12,220,069,026.00</b>	<b>3,356,572,475.00</b>	<b>3,634,838,275.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>157,545,900.00</b>	<b>336,821,970.00</b>	<b>160,116,400.00</b>	<b>336,821,970.00</b>	<b>636,487,280.00</b>	<b>296,487,280.00</b>	<b>298,987,280.00</b>
70511	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	636,487,280.00	296,487,280.00	298,987,280.00
<b>7052</b>	<b>Waste Water Management</b>	<b>228,730,453.60</b>	<b>6,461,275,000.00</b>	<b>775,868,481.90</b>	<b>6,461,275,000.00</b>	<b>9,896,000,000.00</b>	<b>2,422,852,500.00</b>	<b>2,646,047,500.00</b>
70521	Waste Water Management	228,730,453.60	6,461,275,000.00	775,868,481.90	6,461,275,000.00	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,584,465,807.34</b>	<b>3,554,437,438.00</b>	<b>147,927,884.23</b>	<b>3,551,437,438.00</b>	<b>1,687,581,746.00</b>	<b>637,232,695.00</b>	<b>689,803,495.00</b>
70561	Environmental Protection N.E.C.	1,584,465,807.34	3,554,437,438.00	147,927,884.23	3,551,437,438.00	1,687,581,746.00	637,232,695.00	689,803,495.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,775,151,730.27</b>	<b>5,280,046,157.00</b>	<b>1,094,911,876.05</b>	<b>5,333,046,157.00</b>	<b>5,643,056,176.00</b>	<b>3,413,897,572.00</b>	<b>2,209,692,972.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>83,801,288.88</b>	<b>1,259,594,807.00</b>	<b>35,108,763.54</b>	<b>1,259,594,807.00</b>	<b>827,134,807.00</b>	<b>719,914,816.00</b>	<b>694,060,016.00</b>
70611	Housing Development	83,801,288.88	1,259,594,807.00	35,108,763.54	1,259,594,807.00	827,134,807.00	719,914,816.00	694,060,016.00
<b>7062</b>	<b>Community Development</b>	<b>1,792,284,708.92</b>	<b>3,306,675,274.00</b>	<b>464,915,955.81</b>	<b>3,306,675,274.00</b>	<b>4,076,787,025.00</b>	<b>1,914,582,274.00</b>	<b>723,532,474.00</b>
70621	Community Development	1,792,284,708.92	3,306,675,274.00	464,915,955.81	3,306,675,274.00	4,076,787,025.00	1,914,582,274.00	723,532,474.00
<b>7063</b>	<b>Water Supply</b>	<b>525,929,725.83</b>	<b>375,471,364.00</b>	<b>337,939,975.09</b>	<b>428,471,364.00</b>	<b>370,429,632.00</b>	<b>393,164,913.00</b>	<b>393,864,913.00</b>
70631	Water Supply	525,929,725.83	375,471,364.00	337,939,975.09	428,471,364.00	370,429,632.00	393,164,913.00	393,864,913.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>373,136,006.64</b>	<b>338,304,712.00</b>	<b>256,947,181.61</b>	<b>338,304,712.00</b>	<b>368,704,712.00</b>	<b>386,235,569.00</b>	<b>398,235,569.00</b>
70661	Housing and Community Amenities N. E. C	373,136,006.64	338,304,712.00	256,947,181.61	338,304,712.00	368,704,712.00	386,235,569.00	398,235,569.00
<b>707</b>	<b>Health</b>	<b>8,833,758,872.89</b>	<b>15,232,667,672.00</b>	<b>5,995,209,667.65</b>	<b>15,314,567,672.00</b>	<b>19,869,441,709.00</b>	<b>10,059,200,139.00</b>	<b>10,899,021,259.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>80,000,000.00</b>	<b>40,000,000.00</b>	<b>-</b>	<b>-</b>
70713	Therapeutic Appliances and Equipment	-	80,000,000.00	-	80,000,000.00	40,000,000.00	-	-
<b>7073</b>	<b>Hospital Services</b>	<b>7,197,207,733.77</b>	<b>9,296,125,707.00</b>	<b>5,011,847,565.51</b>	<b>9,286,125,707.00</b>	<b>15,198,132,656.00</b>	<b>7,088,127,486.00</b>	<b>7,665,594,286.00</b>
70731	General Hospital Services	2,959,039,245.33	5,011,295,098.00	1,559,153,024.87	5,001,295,098.00	3,140,023,636.00	2,776,018,466.00	2,753,285,266.00
70732	Specialized Hospital Services	4,238,168,488.44	4,284,830,609.00	3,452,694,540.64	4,284,830,609.00	12,058,109,020.00	4,312,109,020.00	4,912,309,020.00
<b>7074</b>	<b>Public Health Services</b>	<b>29,540,469.37</b>	<b>1,899,190,000.00</b>	<b>70,231,121.83</b>	<b>1,896,590,000.00</b>	<b>1,798,408,000.00</b>	<b>1,200,521,600.00</b>	<b>1,565,825,920.00</b>
70741	Public Health Services	29,540,469.37	1,899,190,000.00	70,231,121.83	1,896,590,000.00	1,798,408,000.00	1,200,521,600.00	1,565,825,920.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,607,010,669.75</b>	<b>3,957,351,965.00</b>	<b>913,130,980.31</b>	<b>4,051,851,965.00</b>	<b>2,832,901,053.00</b>	<b>1,770,551,053.00</b>	<b>1,667,601,053.00</b>
70761	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,106,441,838.98</b>	<b>3,507,078,422.00</b>	<b>1,132,201,554.35</b>	<b>3,365,078,422.00</b>	<b>6,730,604,446.00</b>	<b>2,427,286,729.00</b>	<b>2,415,478,632.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,336,568,151.85</b>	<b>2,136,648,242.00</b>	<b>807,047,935.85</b>	<b>2,041,648,242.00</b>	<b>4,392,988,741.00</b>	<b>1,551,431,827.00</b>	<b>1,514,655,453.00</b>
70811	Recreational and Sporting Services	1,336,568,151.85	2,136,648,242.00	807,047,935.85	2,041,648,242.00	4,392,988,741.00	1,551,431,827.00	1,514,655,453.00
<b>7082</b>	<b>Cultural Services</b>	<b>77,851,979.38</b>	<b>120,636,311.00</b>	<b>77,785,845.80</b>	<b>120,636,311.00</b>	<b>135,857,122.00</b>	<b>148,961,948.00</b>	<b>150,433,508.00</b>
70821	Cultural Services	77,851,979.38	120,636,311.00	77,785,845.80	120,636,311.00	135,857,122.00	148,961,948.00	150,433,508.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>517,162,213.49</b>	<b>563,843,869.00</b>	<b>246,096,216.20</b>	<b>556,843,869.00</b>	<b>364,358,583.00</b>	<b>424,842,954.00</b>	<b>440,139,671.00</b>
70831	Broadcasting and Publishing Services	517,162,213.49	563,843,869.00	246,096,216.20	556,843,869.00	364,358,583.00	424,842,954.00	440,139,671.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>-</b>	<b>166,400,000.00</b>	<b>-</b>	<b>126,400,000.00</b>	<b>139,750,000.00</b>	<b>89,700,000.00</b>	<b>89,700,000.00</b>
70841	Religious and Other Community Services	-	166,400,000.00	-	126,400,000.00	139,750,000.00	89,700,000.00	89,700,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>174,859,494.26</b>	<b>519,550,000.00</b>	<b>1,271,556.50</b>	<b>519,550,000.00</b>	<b>1,697,650,000.00</b>	<b>212,350,000.00</b>	<b>220,550,000.00</b>
70861	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	1,697,650,000.00	212,350,000.00	220,550,000.00
<b>709</b>	<b>Education</b>	<b>19,434,960,068.52</b>	<b>29,373,015,695.00</b>	<b>13,751,361,840.39</b>	<b>27,463,865,695.00</b>	<b>27,103,256,668.00</b>	<b>22,096,212,514.20</b>	<b>22,310,751,850.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,824,249,977.65</b>	<b>8,193,901,710.00</b>	<b>379,001,575.99</b>	<b>6,440,101,710.00</b>	<b>6,301,772,963.00</b>	<b>2,672,872,851.00</b>	<b>2,598,690,849.00</b>
70912	Primary Education	1,824,249,977.65	8,193,901,710.00	379,001,575.99	6,440,101,710.00	6,301,772,963.00	2,672,872,851.00	2,598,690,849.00
<b>7092</b>	<b>Secondary Education</b>	<b>11,802,244,458.15</b>	<b>12,829,267,545.00</b>	<b>8,661,018,902.22</b>	<b>12,829,267,545.00</b>	<b>13,146,573,683.00</b>	<b>13,456,153,264.00</b>	<b>13,626,095,264.00</b>
70921	Junior Secondary	312,365,571.62	135,200,000.00	14,414,983.30	135,200,000.00	71,600,000.00	75,300,000.00	75,300,000.00
70922	Senior Secondary	11,489,878,886.53	12,694,067,545.00	8,646,603,918.92	12,694,067,545.00	13,074,973,683.00	13,380,853,264.00	13,550,795,264.00
<b>7094</b>	<b>Tertiary Education</b>	<b>5,327,008,946.68</b>	<b>6,580,811,820.00</b>	<b>4,351,642,514.13</b>	<b>6,578,461,820.00</b>	<b>5,887,312,223.00</b>	<b>4,630,722,707.20</b>	<b>4,738,622,507.00</b>
70941	First Stage of Tertiary Education	3,362,238,556.85	4,079,731,820.00	2,373,526,223.88	4,077,381,820.00	3,542,849,921.00	2,616,592,707.20	2,693,292,507.00
70942	Second Stage of Tertiary Education	1,964,770,389.83	2,501,080,000.00	1,978,116,290.25	2,501,080,000.00	2,344,462,302.00	2,014,130,000.00	2,045,330,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>18,459,960.00</b>	<b>58,025,000.00</b>	<b>3,029,681.57</b>	<b>58,025,000.00</b>	<b>347,860,000.00</b>	<b>50,774,100.00</b>	<b>52,381,900.00</b>
70951	Education Not Definable by Level	18,459,960.00	58,025,000.00	3,029,681.57	58,025,000.00	347,860,000.00	50,774,100.00	52,381,900.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>114,690,483.38</b>	<b>757,674,695.00</b>	<b>184,187,409.21</b>	<b>604,674,695.00</b>	<b>654,717,630.00</b>	<b>651,876,891.00</b>	<b>652,903,611.00</b>
70961	Subsidiary Services to Education	114,690,483.38	757,674,695.00	184,187,409.21	604,674,695.00	654,717,630.00	651,876,891.00	652,903,611.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>36,707,646.49</b>	<b>32,495,760.00</b>	<b>20,054,886.91</b>	<b>32,495,760.00</b>	<b>49,044,113.00</b>	<b>55,044,113.00</b>	<b>55,044,113.00</b>
70971	R&D Education	36,707,646.49	32,495,760.00	20,054,886.91	32,495,760.00	49,044,113.00	55,044,113.00	55,044,113.00
<b>7098</b>	<b>Education N. E. C</b>	<b>311,598,596.17</b>	<b>920,839,165.00</b>	<b>152,426,870.36</b>	<b>920,839,165.00</b>	<b>715,976,056.00</b>	<b>578,768,588.00</b>	<b>587,013,606.00</b>
70981	Education N. E. C	311,598,596.17	920,839,165.00	152,426,870.36	920,839,165.00	715,976,056.00	578,768,588.00	587,013,606.00
<b>710</b>	<b>Social Protection</b>	<b>232,396,198.59</b>	<b>7,505,218,743.00</b>	<b>4,359,770,970.11</b>	<b>7,834,218,743.00</b>	<b>9,358,115,500.00</b>	<b>9,618,321,410.00</b>	<b>9,546,821,410.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>-</b>	<b>14,700,000.00</b>	<b>-</b>	<b>14,700,000.00</b>	<b>5,800,000.00</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>
71011	Sickness	-	14,700,000.00	-	14,700,000.00	5,800,000.00	7,300,000.00	7,300,000.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
71012	Disability	-	9,400,000.00	-	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
<b>7102</b>	<b>Old Age</b>	<b>507,249.07</b>	<b>6,998,762,400.00</b>	<b>4,219,150,359.72</b>	<b>6,998,762,400.00</b>	<b>8,381,700,000.00</b>	<b>8,696,263,600.00</b>	<b>8,706,763,600.00</b>
71021	Old Age	507,249.07	6,998,762,400.00	4,219,150,359.72	6,998,762,400.00	8,381,700,000.00	8,696,263,600.00	8,706,763,600.00
<b>7103</b>	<b>Survivors</b>	<b>-</b>	<b>11,300,000.00</b>	<b>-</b>	<b>11,300,000.00</b>	<b>39,800,000.00</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>
71031	Survivors	-	11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
<b>7104</b>	<b>Family and Children</b>	<b>120,869,010.06</b>	<b>209,776,343.00</b>	<b>135,295,786.12</b>	<b>218,776,343.00</b>	<b>452,335,500.00</b>	<b>412,827,810.00</b>	<b>330,827,810.00</b>
71041	Family and Children	120,869,010.06	209,776,343.00	135,295,786.12	218,776,343.00	452,335,500.00	412,827,810.00	330,827,810.00
<b>7105</b>	<b>Unemployment</b>	<b>57,330,000.00</b>	<b>69,680,000.00</b>	<b>1,165,000.00</b>	<b>389,680,000.00</b>	<b>380,780,000.00</b>	<b>382,180,000.00</b>	<b>382,180,000.00</b>
71051	Unemployment	57,330,000.00	69,680,000.00	1,165,000.00	389,680,000.00	380,780,000.00	382,180,000.00	382,180,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>53,689,939.46</b>	<b>201,000,000.00</b>	<b>4,159,824.27</b>	<b>201,000,000.00</b>	<b>97,700,000.00</b>	<b>102,950,000.00</b>	<b>102,950,000.00</b>
71091	Social Protection N. E. C	53,689,939.46	201,000,000.00	4,159,824.27	201,000,000.00	97,700,000.00	102,950,000.00	102,950,000.00

**Enugu State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>29,584,025,009.65</b>	<b>38,107,660,000.00</b>	<b>27,189,916,642.43</b>	<b>38,107,660,000.00</b>	<b>40,673,396,812.00</b>	<b>41,617,768,330.00</b>	<b>42,909,558,330.00</b>
<b>701</b>	<b>General Public Service</b>	<b>3,559,407,430.10</b>	<b>3,524,076,174.00</b>	<b>2,052,212,261.51</b>	<b>3,524,076,174.00</b>	<b>4,372,438,092.00</b>	<b>4,140,484,984.00</b>	<b>4,496,282,832.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>1,822,604,377.75</b>	<b>1,193,497,973.00</b>	<b>932,607,123.16</b>	<b>1,193,497,973.00</b>	<b>1,754,705,500.00</b>	<b>1,668,395,761.00</b>	<b>1,767,557,643.00</b>
70111	Executive Organ and Legislative Organs	470,629,382.39	416,958,677.00	354,529,394.46	416,958,677.00	544,702,900.00	595,553,325.00	653,715,207.00
70112	Financial and Fiscal Affairs	1,351,974,995.36	776,539,296.00	578,077,728.70	776,539,296.00	1,210,002,600.00	1,072,842,436.00	1,113,842,436.00
<b>7013</b>	<b>General Services</b>	<b>1,657,059,274.73</b>	<b>2,090,559,177.00</b>	<b>1,061,153,877.47</b>	<b>2,090,559,177.00</b>	<b>2,521,312,267.00</b>	<b>2,375,668,898.00</b>	<b>2,632,304,864.00</b>
70131	General Personnel Services	1,178,279,138.37	1,549,589,706.00	860,964,631.55	1,549,589,706.00	1,834,451,065.00	1,684,811,468.00	1,934,451,065.00
70132	Overall Planning and Statistical Services	100,577,611.93	124,546,187.00	74,193,511.03	124,546,187.00	100,846,187.00	101,762,084.00	102,696,453.00
70133	Other General Services	378,202,524.43	416,423,284.00	125,995,734.89	416,423,284.00	586,015,015.00	589,095,346.00	595,157,346.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>79,743,777.62</b>	<b>240,019,024.00</b>	<b>58,451,260.88</b>	<b>240,019,024.00</b>	<b>96,420,325.00</b>	<b>96,420,325.00</b>	<b>96,420,325.00</b>
70161	General Public Services N.E.C	79,743,777.62	240,019,024.00	58,451,260.88	240,019,024.00	96,420,325.00	96,420,325.00	96,420,325.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,741,933,744.60</b>	<b>2,336,858,789.00</b>	<b>1,334,684,866.18</b>	<b>2,336,858,789.00</b>	<b>2,940,400,516.00</b>	<b>2,990,404,848.00</b>	<b>3,010,404,848.00</b>
<b>7033</b>	<b>Law Courts</b>	<b>1,741,933,744.60</b>	<b>2,336,858,789.00</b>	<b>1,334,684,866.18</b>	<b>2,336,858,789.00</b>	<b>2,940,400,516.00</b>	<b>2,990,404,848.00</b>	<b>3,010,404,848.00</b>
70331	Law Courts	1,741,933,744.60	2,336,858,789.00	1,334,684,866.18	2,336,858,789.00	2,940,400,516.00	2,990,404,848.00	3,010,404,848.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,100,533,894.17</b>	<b>1,400,607,940.00</b>	<b>787,515,520.45</b>	<b>1,400,607,940.00</b>	<b>1,163,643,679.00</b>	<b>1,074,354,659.00</b>	<b>1,084,682,972.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>228,315,138.64</b>	<b>294,615,667.00</b>	<b>167,723,898.70</b>	<b>294,615,667.00</b>	<b>268,591,306.00</b>	<b>276,466,421.00</b>	<b>285,396,285.00</b>
70411	General Economic and Commercial Affairs	185,815,648.95	235,394,926.00	136,254,960.13	235,394,926.00	228,042,935.00	232,286,804.00	240,216,668.00
70412	General Labour Affairs	42,499,489.69	59,220,741.00	31,468,938.57	59,220,741.00	40,548,371.00	44,179,617.00	45,179,617.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>434,351,853.25</b>	<b>462,299,290.00</b>	<b>327,055,077.65</b>	<b>462,299,290.00</b>	<b>417,999,290.00</b>	<b>315,999,290.00</b>	<b>315,999,290.00</b>
70421	Agriculture	434,351,853.25	462,299,290.00	327,055,077.65	462,299,290.00	417,999,290.00	315,999,290.00	315,999,290.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>43,120,339.64</b>	<b>68,055,360.00</b>	<b>42,986,762.42</b>	<b>68,055,360.00</b>	<b>34,212,172.00</b>	<b>29,123,360.00</b>	<b>30,321,809.00</b>
70435	Electricity	43,120,339.64	68,055,360.00	42,986,762.42	68,055,360.00	34,212,172.00	29,123,360.00	30,321,809.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>175,526,299.44</b>	<b>229,445,327.00</b>	<b>128,226,482.55</b>	<b>229,445,327.00</b>	<b>221,056,978.00</b>	<b>242,141,539.00</b>	<b>242,141,539.00</b>
70443	Construction	175,526,299.44	229,445,327.00	128,226,482.55	229,445,327.00	221,056,978.00	242,141,539.00	242,141,539.00
<b>7045</b>	<b>Transport</b>	<b>203,916,939.20</b>	<b>323,982,998.00</b>	<b>113,429,137.13</b>	<b>323,982,998.00</b>	<b>216,482,449.00</b>	<b>205,322,565.00</b>	<b>205,522,565.00</b>
70451	Road Transport	203,916,939.20	323,982,998.00	113,429,137.13	323,982,998.00	216,482,449.00	205,322,565.00	205,522,565.00
<b>7047</b>	<b>Other Industries</b>	<b>15,303,324.00</b>	<b>22,209,298.00</b>	<b>8,094,162.00</b>	<b>22,209,298.00</b>	<b>5,301,484.00</b>	<b>5,301,484.00</b>	<b>5,301,484.00</b>
70473	Tourism	15,303,324.00	22,209,298.00	8,094,162.00	22,209,298.00	5,301,484.00	5,301,484.00	5,301,484.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>705</b>	<b>Environmental Protection</b>	<b>33,946,545.58</b>	<b>330,409,408.00</b>	<b>174,312,421.62</b>	<b>330,409,408.00</b>	<b>291,259,026.00</b>	<b>310,872,375.00</b>	<b>315,622,375.00</b>
<b>7051</b>	<b>Waste Management</b>	-	<b>51,521,970.00</b>	<b>62,868,300.00</b>	<b>51,521,970.00</b>	<b>52,387,280.00</b>	<b>58,387,280.00</b>	<b>60,387,280.00</b>
70511	Waste Management	-	51,521,970.00	62,868,300.00	51,521,970.00	52,387,280.00	58,387,280.00	60,387,280.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>33,946,545.58</b>	<b>278,887,438.00</b>	<b>111,444,121.62</b>	<b>278,887,438.00</b>	<b>238,871,746.00</b>	<b>252,485,095.00</b>	<b>255,235,095.00</b>
70561	Environmental Protection N.E.C.	33,946,545.58	278,887,438.00	111,444,121.62	278,887,438.00	238,871,746.00	252,485,095.00	255,235,095.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>819,498,448.07</b>	<b>654,343,157.00</b>	<b>488,398,150.66</b>	<b>654,343,157.00</b>	<b>714,066,176.00</b>	<b>745,483,172.00</b>	<b>760,893,372.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>24,921,522.63</b>	<b>26,794,807.00</b>	<b>19,882,024.89</b>	<b>26,794,807.00</b>	<b>24,794,807.00</b>	<b>30,980,416.00</b>	<b>34,190,416.00</b>
70611	Housing Development	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	24,794,807.00	30,980,416.00	34,190,416.00
<b>7062</b>	<b>Community Development</b>	<b>141,999,130.29</b>	<b>115,922,274.00</b>	<b>127,389,199.98</b>	<b>115,922,274.00</b>	<b>156,587,025.00</b>	<b>151,952,274.00</b>	<b>151,952,474.00</b>
70621	Community Development	141,999,130.29	115,922,274.00	127,389,199.98	115,922,274.00	156,587,025.00	151,952,274.00	151,952,474.00
<b>7063</b>	<b>Water Supply</b>	<b>306,916,687.22</b>	<b>232,621,364.00</b>	<b>94,373,845.15</b>	<b>232,621,364.00</b>	<b>230,279,632.00</b>	<b>245,564,913.00</b>	<b>245,764,913.00</b>
70631	Water Supply	306,916,687.22	232,621,364.00	94,373,845.15	232,621,364.00	230,279,632.00	245,564,913.00	245,764,913.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>345,661,107.93</b>	<b>279,004,712.00</b>	<b>246,753,080.64</b>	<b>279,004,712.00</b>	<b>302,404,712.00</b>	<b>316,985,569.00</b>	<b>328,985,569.00</b>
70661	Housing and Community Amenities N. E. C	345,661,107.93	279,004,712.00	246,753,080.64	279,004,712.00	302,404,712.00	316,985,569.00	328,985,569.00
<b>707</b>	<b>Health</b>	<b>6,689,009,676.56</b>	<b>6,872,142,672.00</b>	<b>5,401,508,921.97</b>	<b>6,872,142,672.00</b>	<b>6,148,783,709.00</b>	<b>6,395,627,939.00</b>	<b>7,075,627,939.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>6,013,213,123.86</b>	<b>6,414,525,707.00</b>	<b>4,857,887,686.05</b>	<b>6,414,525,707.00</b>	<b>5,543,132,656.00</b>	<b>5,769,976,886.00</b>	<b>6,439,976,886.00</b>
70731	General Hospital Services	1,817,383,937.10	2,181,695,098.00	1,426,426,436.87	2,181,695,098.00	1,366,323,636.00	1,493,167,866.00	1,563,167,866.00
70732	Specialized Hospital Services	4,195,829,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
<b>7076</b>	<b>Health N. E. C</b>	<b>675,796,552.70</b>	<b>457,616,965.00</b>	<b>543,621,235.92</b>	<b>457,616,965.00</b>	<b>605,651,053.00</b>	<b>625,651,053.00</b>	<b>635,651,053.00</b>
70761	Health N. E. C	675,796,552.70	457,616,965.00	543,621,235.92	457,616,965.00	605,651,053.00	625,651,053.00	635,651,053.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>879,813,021.31</b>	<b>739,668,422.00</b>	<b>370,193,859.89</b>	<b>739,668,422.00</b>	<b>516,874,446.00</b>	<b>584,256,729.00</b>	<b>614,988,632.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>521,731,471.04</b>	<b>277,448,242.00</b>	<b>145,163,222.95</b>	<b>277,448,242.00</b>	<b>198,488,741.00</b>	<b>201,031,827.00</b>	<b>215,555,453.00</b>
70811	Recreational and Sporting Services	521,731,471.04	277,448,242.00	145,163,222.95	277,448,242.00	198,488,741.00	201,031,827.00	215,555,453.00
<b>7082</b>	<b>Cultural Services</b>	<b>75,115,979.38</b>	<b>87,286,311.00</b>	<b>76,273,845.80</b>	<b>87,286,311.00</b>	<b>120,557,122.00</b>	<b>128,611,948.00</b>	<b>129,833,508.00</b>
70821	Cultural Services	75,115,979.38	87,286,311.00	76,273,845.80	87,286,311.00	120,557,122.00	128,611,948.00	129,833,508.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>282,965,570.89</b>	<b>374,933,869.00</b>	<b>148,756,791.14</b>	<b>374,933,869.00</b>	<b>197,828,583.00</b>	<b>254,612,954.00</b>	<b>269,599,671.00</b>
70831	Broadcasting and Publishing Services	282,965,570.89	374,933,869.00	148,756,791.14	374,933,869.00	197,828,583.00	254,612,954.00	269,599,671.00
<b>709</b>	<b>Education</b>	<b>14,687,815,984.58</b>	<b>15,199,514,695.00</b>	<b>12,307,433,860.71</b>	<b>15,199,514,695.00</b>	<b>16,055,045,668.00</b>	<b>16,612,692,214.00</b>	<b>16,776,963,950.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>89,627,041.35</b>	<b>73,701,710.00</b>	<b>69,026,180.57</b>	<b>73,701,710.00</b>	<b>141,572,963.00</b>	<b>149,872,851.00</b>	<b>149,872,849.00</b>
70912	Primary Education	89,627,041.35	73,701,710.00	69,026,180.57	73,701,710.00	141,572,963.00	149,872,851.00	149,872,849.00
<b>7092</b>	<b>Secondary Education</b>	<b>11,614,949,369.47</b>	<b>11,614,283,545.00</b>	<b>8,633,566,077.49</b>	<b>11,614,283,545.00</b>	<b>12,307,813,683.00</b>	<b>12,517,887,264.00</b>	<b>12,618,887,264.00</b>
70922	Senior Secondary	11,400,949,369.47	11,614,283,545.00	8,633,566,077.49	11,614,283,545.00	12,307,813,683.00	12,517,887,264.00	12,618,887,264.00
<b>7094</b>	<b>Tertiary Education</b>	<b>2,960,411,963.60</b>	<b>3,173,375,820.00</b>	<b>3,436,798,847.67</b>	<b>3,173,375,820.00</b>	<b>3,328,127,223.00</b>	<b>3,639,942,507.00</b>	<b>3,690,942,507.00</b>
70941	First Stage of Tertiary Education	2,674,691,792.25	1,723,375,820.00	2,229,435,750.63	1,723,375,820.00	1,898,194,921.00	2,119,942,507.00	2,140,942,507.00
70942	Second Stage of Tertiary Education	285,720,171.35	1,450,000,000.00	1,207,363,097.04	1,450,000,000.00	1,429,932,302.00	1,520,000,000.00	1,550,000,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>1,185,000.00</b>	-	-	-	-	-	-
70951	Education Not Definable by Level	1,185,000.00	-	-	-	-	-	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>27,810,218.01</b>	<b>41,974,695.00</b>	<b>20,152,259.19</b>	<b>41,974,695.00</b>	<b>25,117,630.00</b>	<b>27,276,891.00</b>	<b>28,303,611.00</b>
70961	Subsidiary Services to Education	27,810,218.01	41,974,695.00	20,152,259.19	41,974,695.00	25,117,630.00	27,276,891.00	28,303,611.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>35,298,061.44</b>	<b>22,295,760.00</b>	<b>18,970,082.13</b>	<b>22,295,760.00</b>	<b>41,144,113.00</b>	<b>44,144,113.00</b>	<b>44,144,113.00</b>
70971	R&D Education	35,298,061.44	22,295,760.00	18,970,082.13	22,295,760.00	41,144,113.00	44,144,113.00	44,144,113.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7098</b>	<b>Education N. E. C</b>	<b>172,534,330.71</b>	<b>273,883,165.00</b>	<b>128,920,413.66</b>	<b>273,883,165.00</b>	<b>211,270,056.00</b>	<b>233,568,588.00</b>	<b>244,813,606.00</b>
70981	Education N. E. C	172,534,330.71	273,883,165.00	128,920,413.66	273,883,165.00	211,270,056.00	233,568,588.00	244,813,606.00
<b>710</b>	<b>Social Protection</b>	<b>72,066,264.68</b>	<b>7,050,038,743.00</b>	<b>4,273,656,779.44</b>	<b>7,050,038,743.00</b>	<b>8,470,885,500.00</b>	<b>8,763,591,410.00</b>	<b>8,774,091,410.00</b>
<b>7102</b>	<b>Old Age</b>	<b>507,249.07</b>	<b>6,984,062,400.00</b>	<b>4,219,150,359.72</b>	<b>6,984,062,400.00</b>	<b>8,371,000,000.00</b>	<b>8,681,063,600.00</b>	<b>8,691,563,600.00</b>
71021	Old Age	507,249.07	6,984,062,400.00	4,219,150,359.72	6,984,062,400.00	8,371,000,000.00	8,681,063,600.00	8,691,563,600.00
<b>7103</b>	<b>Survivors</b>	<b>-</b>	<b>11,300,000.00</b>	<b>-</b>	<b>11,300,000.00</b>	<b>39,800,000.00</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>
71031	Survivors	-	11,300,000.00	-	11,300,000.00	39,800,000.00	16,800,000.00	16,800,000.00
<b>7104</b>	<b>Family and Children</b>	<b>71,559,015.61</b>	<b>54,676,343.00</b>	<b>54,506,419.72</b>	<b>54,676,343.00</b>	<b>60,085,500.00</b>	<b>65,727,810.00</b>	<b>65,727,810.00</b>
71041	Family and Children	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00

**Enugu State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>25,167,721,250.23</b>	<b>30,603,340,000.00</b>	<b>13,115,087,880.07</b>	<b>32,144,240,000.00</b>	<b>30,804,053,000.00</b>	<b>31,856,231,670.00</b>	<b>32,319,941,670.00</b>
<b>701</b>	<b>General Public Service</b>	<b>17,744,048,660.49</b>	<b>23,305,560,000.00</b>	<b>10,414,839,186.97</b>	<b>24,767,910,000.00</b>	<b>23,408,960,000.00</b>	<b>24,224,410,000.00</b>	<b>24,651,460,000.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>16,010,113,875.43</b>	<b>16,860,110,000.00</b>	<b>7,113,248,965.85</b>	<b>17,791,460,000.00</b>	<b>16,994,360,000.00</b>	<b>17,686,210,000.00</b>	<b>18,059,810,000.00</b>
70111	Executive Organ and Legislative Organs	14,135,097,665.76	15,415,050,000.00	6,651,132,058.62	16,221,050,000.00	15,071,050,000.00	15,734,150,000.00	16,101,750,000.00
70112	Financial and Fiscal Affairs	1,875,016,209.67	1,445,060,000.00	462,116,907.23	1,570,410,000.00	1,923,310,000.00	1,952,060,000.00	1,958,060,000.00
<b>7013</b>	<b>General Services</b>	<b>1,450,257,857.10</b>	<b>801,300,000.00</b>	<b>731,529,740.52</b>	<b>897,300,000.00</b>	<b>1,072,700,000.00</b>	<b>893,450,000.00</b>	<b>896,900,000.00</b>
70131	General Personnel Services	165,548,543.23	112,930,000.00	145,169,125.69	116,930,000.00	138,630,000.00	164,180,000.00	164,180,000.00
70132	Overall Planning and Statistical Services	136,480,333.35	181,350,000.00	103,043,928.92	215,350,000.00	401,950,000.00	182,500,000.00	182,650,000.00
70133	Other General Services	1,148,228,980.52	507,020,000.00	483,316,685.91	565,020,000.00	532,120,000.00	546,770,000.00	550,070,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>283,676,927.96</b>	<b>44,150,000.00</b>	<b>75,230,545.72</b>	<b>479,150,000.00</b>	<b>41,900,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
70161	General Public Services N.E.C	283,676,927.96	44,150,000.00	75,230,545.72	479,150,000.00	41,900,000.00	44,750,000.00	44,750,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>-</b>	<b>5,600,000,000.00</b>	<b>2,494,829,934.88</b>	<b>5,600,000,000.00</b>	<b>5,300,000,000.00</b>	<b>5,600,000,000.00</b>	<b>5,650,000,000.00</b>
70171	Public Debt Transactions	-	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>808,128,047.65</b>	<b>887,050,000.00</b>	<b>223,672,464.97</b>	<b>859,050,000.00</b>	<b>1,009,643,000.00</b>	<b>1,038,350,000.00</b>	<b>1,048,950,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>22,864,220.70</b>	<b>130,700,000.00</b>	<b>2,332,278.53</b>	<b>85,700,000.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>
70321	Fire Protection Services	22,864,220.70	130,700,000.00	2,332,278.53	85,700,000.00	30,200,000.00	30,200,000.00	30,200,000.00
<b>7033</b>	<b>Law Courts</b>	<b>785,263,826.95</b>	<b>756,350,000.00</b>	<b>221,340,186.44</b>	<b>773,350,000.00</b>	<b>979,443,000.00</b>	<b>1,008,150,000.00</b>	<b>1,018,750,000.00</b>
70331	Law Courts	785,263,826.95	756,350,000.00	221,340,186.44	773,350,000.00	979,443,000.00	1,008,150,000.00	1,018,750,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>1,351,220,504.48</b>	<b>1,848,310,000.00</b>	<b>227,571,243.67</b>	<b>1,850,310,000.00</b>	<b>1,891,860,000.00</b>	<b>1,932,281,670.00</b>	<b>1,934,281,670.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>346,926,320.16</b>	<b>264,230,000.00</b>	<b>62,309,179.72</b>	<b>266,730,000.00</b>	<b>197,180,000.00</b>	<b>216,151,670.00</b>	<b>218,151,670.00</b>
70411	General Economic and Commercial Affairs	310,954,392.07	215,500,000.00	56,640,847.21	218,000,000.00	147,030,000.00	160,730,000.00	162,730,000.00
70412	General Labour Affairs	35,971,928.09	48,730,000.00	5,668,332.51	48,730,000.00	50,150,000.00	55,421,670.00	55,421,670.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>490,714,832.92</b>	<b>92,200,000.00</b>	<b>7,579,856.70</b>	<b>92,200,000.00</b>	<b>36,800,000.00</b>	<b>40,500,000.00</b>	<b>40,500,000.00</b>
70421	Agriculture	490,714,832.92	92,200,000.00	7,579,856.70	92,200,000.00	36,800,000.00	40,500,000.00	40,500,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>109,574,767.71</b>	<b>254,150,000.00</b>	<b>54,364,693.68</b>	<b>254,150,000.00</b>	<b>362,150,000.00</b>	<b>362,150,000.00</b>	<b>362,150,000.00</b>
70435	Electricity	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>192,908,783.98</b>	<b>1,102,100,000.00</b>	<b>30,218,687.25</b>	<b>1,101,600,000.00</b>	<b>1,129,600,000.00</b>	<b>1,142,850,000.00</b>	<b>1,142,850,000.00</b>

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70443	Construction	192,908,783.98	1,102,100,000.00	30,218,687.25	1,101,600,000.00	1,129,600,000.00	1,142,850,000.00	1,142,850,000.00
<b>7045</b>	<b>Transport</b>	<b>209,328,104.31</b>	<b>120,280,000.00</b>	<b>72,339,109.32</b>	<b>120,280,000.00</b>	<b>152,180,000.00</b>	<b>153,480,000.00</b>	<b>153,480,000.00</b>
70451	Road Transport	209,328,104.31	120,280,000.00	72,339,109.32	120,280,000.00	152,180,000.00	153,480,000.00	153,480,000.00
<b>7047</b>	<b>Other Industries</b>	<b>1,767,695.40</b>	<b>10,250,000.00</b>	<b>759,717.00</b>	<b>10,250,000.00</b>	<b>10,450,000.00</b>	<b>12,650,000.00</b>	<b>12,650,000.00</b>
70473	Tourism	1,767,695.40	10,250,000.00	759,717.00	10,250,000.00	10,450,000.00	12,650,000.00	12,650,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	-	<b>5,100,000.00</b>	-	<b>5,100,000.00</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
70491	Economic Affairs N. E. C	-	5,100,000.00	-	5,100,000.00	3,500,000.00	4,500,000.00	4,500,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>2,600,755.50</b>	<b>216,850,000.00</b>	<b>34,919,362.61</b>	<b>213,850,000.00</b>	<b>232,150,000.00</b>	<b>235,250,000.00</b>	<b>237,350,000.00</b>
<b>7051</b>	<b>Waste Management</b>	-	<b>73,800,000.00</b>	<b>4,435,600.00</b>	<b>73,800,000.00</b>	<b>36,600,000.00</b>	<b>38,100,000.00</b>	<b>38,600,000.00</b>
70511	Waste Management	-	73,800,000.00	4,435,600.00	73,800,000.00	36,600,000.00	38,100,000.00	38,600,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,600,755.50</b>	<b>143,050,000.00</b>	<b>30,483,762.61</b>	<b>140,050,000.00</b>	<b>195,550,000.00</b>	<b>197,150,000.00</b>	<b>198,750,000.00</b>
70561	Environmental Protection N.E.C.	2,600,755.50	143,050,000.00	30,483,762.61	140,050,000.00	195,550,000.00	197,150,000.00	198,750,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>273,255,442.57</b>	<b>395,250,000.00</b>	<b>286,050,355.39</b>	<b>448,250,000.00</b>	<b>353,300,000.00</b>	<b>369,250,000.00</b>	<b>374,150,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>20,379,766.25</b>	<b>48,100,000.00</b>	<b>15,226,738.65</b>	<b>48,100,000.00</b>	<b>48,100,000.00</b>	<b>48,050,000.00</b>	<b>48,050,000.00</b>
70611	Housing Development	20,379,766.25	48,100,000.00	15,226,738.65	48,100,000.00	48,100,000.00	48,050,000.00	48,050,000.00
<b>7062</b>	<b>Community Development</b>	<b>6,387,739.00</b>	<b>145,000,000.00</b>	<b>17,063,385.83</b>	<b>145,000,000.00</b>	<b>98,750,000.00</b>	<b>104,350,000.00</b>	<b>108,750,000.00</b>
70621	Community Development	6,387,739.00	145,000,000.00	17,063,385.83	145,000,000.00	98,750,000.00	104,350,000.00	108,750,000.00
<b>7063</b>	<b>Water Supply</b>	<b>219,013,038.61</b>	<b>142,850,000.00</b>	<b>243,566,129.94</b>	<b>195,850,000.00</b>	<b>140,150,000.00</b>	<b>147,600,000.00</b>	<b>148,100,000.00</b>
70631	Water Supply	219,013,038.61	142,850,000.00	243,566,129.94	195,850,000.00	140,150,000.00	147,600,000.00	148,100,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>27,474,898.71</b>	<b>59,300,000.00</b>	<b>10,194,100.97</b>	<b>59,300,000.00</b>	<b>66,300,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
70661	Housing and Community Amenities N. E. C	27,474,898.71	59,300,000.00	10,194,100.97	59,300,000.00	66,300,000.00	69,250,000.00	69,250,000.00
<b>707</b>	<b>Health</b>	<b>1,152,398,616.93</b>	<b>733,350,000.00</b>	<b>41,967,747.41</b>	<b>765,250,000.00</b>	<b>655,500,000.00</b>	<b>677,050,000.00</b>	<b>682,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	<b>799,646,666.91</b>	<b>284,600,000.00</b>	<b>22,630,819.46</b>	<b>224,600,000.00</b>	<b>387,000,000.00</b>	<b>404,350,000.00</b>	<b>408,250,000.00</b>
70731	General Hospital Services	757,307,365.23	232,600,000.00	1,397,528.00	172,600,000.00	355,700,000.00	369,050,000.00	372,750,000.00
70732	Specialized Hospital Services	42,339,301.68	52,000,000.00	21,233,291.46	52,000,000.00	31,300,000.00	35,300,000.00	35,500,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>29,540,469.37</b>	<b>75,600,000.00</b>	<b>10,603,083.94</b>	<b>73,000,000.00</b>	<b>23,650,000.00</b>	<b>26,800,000.00</b>	<b>26,800,000.00</b>
70741	Public Health Services	29,540,469.37	75,600,000.00	10,603,083.94	73,000,000.00	23,650,000.00	26,800,000.00	26,800,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>323,211,480.65</b>	<b>373,150,000.00</b>	<b>8,733,844.01</b>	<b>467,650,000.00</b>	<b>244,850,000.00</b>	<b>245,900,000.00</b>	<b>246,950,000.00</b>
70761	Health N. E. C	323,211,480.65	373,150,000.00	8,733,844.01	467,650,000.00	244,850,000.00	245,900,000.00	246,950,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,205,629,740.17</b>	<b>938,660,000.00</b>	<b>627,007,694.46</b>	<b>796,660,000.00</b>	<b>851,330,000.00</b>	<b>926,680,000.00</b>	<b>928,190,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>804,836,680.81</b>	<b>602,150,000.00</b>	<b>526,884,712.90</b>	<b>507,150,000.00</b>	<b>532,300,000.00</b>	<b>598,300,000.00</b>	<b>599,300,000.00</b>
70811	Recreational and Sporting Services	804,836,680.81	602,150,000.00	526,884,712.90	507,150,000.00	532,300,000.00	598,300,000.00	599,300,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>2,736,000.00</b>	<b>8,100,000.00</b>	<b>1,512,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
70821	Cultural Services	2,736,000.00	8,100,000.00	1,512,000.00	8,100,000.00	8,100,000.00	8,100,000.00	8,100,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>234,196,642.60</b>	<b>188,910,000.00</b>	<b>97,339,425.06</b>	<b>181,910,000.00</b>	<b>166,530,000.00</b>	<b>170,230,000.00</b>	<b>170,540,000.00</b>
70831	Broadcasting and Publishing Services	234,196,642.60	188,910,000.00	97,339,425.06	181,910,000.00	166,530,000.00	170,230,000.00	170,540,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	-	<b>117,450,000.00</b>	-	<b>77,450,000.00</b>	<b>87,250,000.00</b>	<b>89,700,000.00</b>	<b>89,700,000.00</b>
70841	Religious and Other Community Services	-	117,450,000.00	-	77,450,000.00	87,250,000.00	89,700,000.00	89,700,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>163,860,416.76</b>	<b>22,050,000.00</b>	<b>1,271,556.50</b>	<b>22,050,000.00</b>	<b>57,150,000.00</b>	<b>60,350,000.00</b>	<b>60,550,000.00</b>

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70861	Recreation, Culture and Religion N. E. C	163,860,416.76	22,050,000.00	1,271,556.50	22,050,000.00	57,150,000.00	60,350,000.00	60,550,000.00
<b>709</b>	<b>Education</b>	<b>2,470,109,548.53</b>	<b>1,905,130,000.00</b>	<b>1,222,945,633.92</b>	<b>1,749,780,000.00</b>	<b>1,693,480,000.00</b>	<b>1,729,230,000.00</b>	<b>1,735,830,000.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>215,940,936.30</b>	<b>120,200,000.00</b>	<b>107,955,449.66</b>	<b>120,200,000.00</b>	<b>160,200,000.00</b>	<b>163,000,000.00</b>	<b>164,000,000.00</b>
70912	Primary Education	215,940,936.30	120,200,000.00	107,955,449.66	120,200,000.00	160,200,000.00	163,000,000.00	164,000,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>344,589,296.68</b>	<b>188,200,000.00</b>	<b>27,452,824.73</b>	<b>188,200,000.00</b>	<b>92,200,000.00</b>	<b>128,850,000.00</b>	<b>128,850,000.00</b>
70921	Junior Secondary	312,365,571.62	135,200,000.00	14,414,983.30	135,200,000.00	71,600,000.00	75,300,000.00	75,300,000.00
70922	Senior Secondary	32,223,725.06	53,000,000.00	13,037,841.43	53,000,000.00	20,600,000.00	53,550,000.00	53,550,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,664,950,239.67</b>	<b>741,930,000.00</b>	<b>899,843,666.46</b>	<b>739,580,000.00</b>	<b>668,380,000.00</b>	<b>656,880,000.00</b>	<b>661,080,000.00</b>
70941	First Stage of Tertiary Education	139,553,118.49	208,100,000.00	129,090,473.25	205,750,000.00	145,050,000.00	162,750,000.00	165,750,000.00
70942	Second Stage of Tertiary Education	1,525,397,121.18	533,830,000.00	770,753,193.21	533,830,000.00	523,330,000.00	494,130,000.00	495,330,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>17,274,960.00</b>	<b>28,300,000.00</b>	<b>3,029,681.57</b>	<b>28,300,000.00</b>	<b>28,300,000.00</b>	<b>28,800,000.00</b>	<b>29,200,000.00</b>
70951	Education Not Definable by Level	17,274,960.00	28,300,000.00	3,029,681.57	28,300,000.00	28,300,000.00	28,800,000.00	29,200,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>86,880,265.37</b>	<b>710,700,000.00</b>	<b>164,035,150.02</b>	<b>557,700,000.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>
70961	Subsidiary Services to Education	86,880,265.37	710,700,000.00	164,035,150.02	557,700,000.00	624,600,000.00	624,600,000.00	624,600,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>1,409,585.05</b>	<b>10,200,000.00</b>	<b>1,084,804.78</b>	<b>10,200,000.00</b>	<b>7,900,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
70971	R&D Education	1,409,585.05	10,200,000.00	1,084,804.78	10,200,000.00	7,900,000.00	10,900,000.00	10,900,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>139,064,265.46</b>	<b>105,600,000.00</b>	<b>19,544,056.70</b>	<b>105,600,000.00</b>	<b>111,900,000.00</b>	<b>116,200,000.00</b>	<b>117,200,000.00</b>
70981	Education N. E. C	139,064,265.46	105,600,000.00	19,544,056.70	105,600,000.00	111,900,000.00	116,200,000.00	117,200,000.00
<b>710</b>	<b>Social Protection</b>	<b>160,329,933.91</b>	<b>373,180,000.00</b>	<b>36,114,190.67</b>	<b>693,180,000.00</b>	<b>707,830,000.00</b>	<b>723,730,000.00</b>	<b>727,730,000.00</b>
<b>7101</b>	<b>Sickness and Disability</b>	-	<b>14,700,000.00</b>	-	<b>14,700,000.00</b>	<b>5,800,000.00</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>
71011	Sickness	-	5,300,000.00	-	5,300,000.00	2,900,000.00	2,900,000.00	2,900,000.00
71012	Disability	-	9,400,000.00	-	9,400,000.00	2,900,000.00	4,400,000.00	4,400,000.00
<b>7102</b>	<b>Old Age</b>	-	<b>14,700,000.00</b>	-	<b>14,700,000.00</b>	<b>10,700,000.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>
71021	Old Age	-	14,700,000.00	-	14,700,000.00	10,700,000.00	15,200,000.00	15,200,000.00
<b>7104</b>	<b>Family and Children</b>	<b>49,309,994.45</b>	<b>73,100,000.00</b>	<b>30,789,366.40</b>	<b>73,100,000.00</b>	<b>212,850,000.00</b>	<b>216,100,000.00</b>	<b>220,100,000.00</b>
71041	Family and Children	49,309,994.45	73,100,000.00	30,789,366.40	73,100,000.00	212,850,000.00	216,100,000.00	220,100,000.00
<b>7105</b>	<b>Unemployment</b>	<b>57,330,000.00</b>	<b>69,680,000.00</b>	<b>1,165,000.00</b>	<b>389,680,000.00</b>	<b>380,780,000.00</b>	<b>382,180,000.00</b>	<b>382,180,000.00</b>
71051	Unemployment	57,330,000.00	69,680,000.00	1,165,000.00	389,680,000.00	380,780,000.00	382,180,000.00	382,180,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>53,689,939.46</b>	<b>201,000,000.00</b>	<b>4,159,824.27</b>	<b>201,000,000.00</b>	<b>97,700,000.00</b>	<b>102,950,000.00</b>	<b>102,950,000.00</b>
71091	Social Protection N. E. C	53,689,939.46	201,000,000.00	4,159,824.27	201,000,000.00	97,700,000.00	102,950,000.00	102,950,000.00

**Enugu State Government 2022 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>45,177,307,490.57</b>	<b>101,134,758,500.00</b>	<b>15,599,505,589.04</b>	<b>99,593,858,500.00</b>	<b>115,157,685,770.00</b>	<b>23,383,340,038.20</b>	<b>19,880,440,467.00</b>
<b>701</b>	<b>General Public Service</b>	<b>6,960,426,803.68</b>	<b>12,722,168,400.00</b>	<b>2,165,634,340.06</b>	<b>14,269,568,400.00</b>	<b>12,407,419,770.00</b>	<b>4,337,855,038.00</b>	<b>4,328,255,447.00</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,482,759,173.34</b>	<b>6,564,923,000.00</b>	<b>937,907,381.06</b>	<b>7,741,423,000.00</b>	<b>7,242,806,800.00</b>	<b>1,648,872,083.00</b>	<b>1,566,450,947.00</b>
70111	Executive Organ and Legislative Organs	2,200,088,954.59	5,925,781,000.00	746,945,462.35	7,102,281,000.00	6,605,302,800.00	1,426,498,558.00	1,443,982,922.00
70112	Financial and Fiscal Affairs	282,670,218.75	639,142,000.00	190,961,918.71	639,142,000.00	637,504,000.00	222,373,525.00	122,468,025.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>7012</b>	<b>Foreign and Economic Aid</b>	-	<b>7,200,000.00</b>	-	<b>7,200,000.00</b>	<b>7,200,000.00</b>	-	-
70121	Economic Aid to Developing Countries and Countries in Transition	-	7,200,000.00	-	7,200,000.00	7,200,000.00	-	-
<b>7013</b>	<b>General Services</b>	<b>4,477,667,630.34</b>	<b>6,150,045,400.00</b>	<b>1,227,726,959.00</b>	<b>6,520,945,400.00</b>	<b>5,157,412,970.00</b>	<b>2,688,982,955.00</b>	<b>2,761,804,500.00</b>
70131	General Personnel Services	-	167,625,000.00	67,779,422.00	236,025,000.00	262,100,000.00	2,200,000.00	2,370,000.00
70132	Overall Planning and Statistical Services	176,000,000.00	625,350,000.00	-	625,350,000.00	1,177,400,500.00	161,000,000.00	166,600,000.00
70133	Other General Services	4,301,667,630.34	5,357,070,400.00	1,159,947,537.00	5,659,570,400.00	3,717,912,470.00	2,525,782,955.00	2,592,834,500.00
<b>703</b>	<b>Public Order and Safety</b>	<b>143,733,647.48</b>	<b>2,760,950,000.00</b>	<b>156,389,267.50</b>	<b>2,760,950,000.00</b>	<b>7,774,462,000.00</b>	<b>1,141,950,000.00</b>	<b>1,156,480,800.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>100,276,629.48</b>	<b>648,000,000.00</b>	<b>72,940,350.00</b>	<b>648,000,000.00</b>	<b>554,000,000.00</b>	<b>213,000,000.00</b>	<b>193,000,000.00</b>
70321	Fire Protection Services	100,276,629.48	648,000,000.00	72,940,350.00	648,000,000.00	554,000,000.00	213,000,000.00	193,000,000.00
<b>7033</b>	<b>Law Courts</b>	<b>43,457,018.00</b>	<b>2,112,950,000.00</b>	<b>83,448,917.50</b>	<b>2,112,950,000.00</b>	<b>7,220,462,000.00</b>	<b>928,950,000.00</b>	<b>963,480,800.00</b>
70331	Law Courts	43,457,018.00	2,112,950,000.00	83,448,917.50	2,112,950,000.00	7,220,462,000.00	928,950,000.00	963,480,800.00
<b>704</b>	<b>Economic Affairs</b>	<b>31,166,170,147.61</b>	<b>49,809,616,100.00</b>	<b>11,124,622,285.55</b>	<b>48,416,116,100.00</b>	<b>50,741,765,000.00</b>	<b>5,005,758,000.00</b>	<b>2,382,537,500.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>282,546,500.00</b>	<b>2,154,987,500.00</b>	<b>115,163,600.00</b>	<b>2,154,987,500.00</b>	<b>3,960,835,000.00</b>	<b>1,194,813,000.00</b>	<b>305,050,000.00</b>
70411	General Economic and Commercial Affairs	277,652,000.00	2,116,120,000.00	114,803,600.00	2,116,120,000.00	3,928,555,000.00	1,172,685,000.00	281,450,000.00
70412	General Labour Affairs	4,894,500.00	38,867,500.00	360,000.00	38,867,500.00	32,280,000.00	22,128,000.00	23,600,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>420,273,981.85</b>	<b>2,448,750,000.00</b>	-	<b>2,448,750,000.00</b>	<b>10,749,180,000.00</b>	<b>2,709,120,000.00</b>	<b>955,000,000.00</b>
70421	Agriculture	420,273,981.85	2,448,750,000.00	-	2,448,750,000.00	10,749,180,000.00	2,709,120,000.00	955,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>505,502,735.80</b>	<b>2,150,000,000.00</b>	<b>180,309,094.05</b>	<b>2,150,000,000.00</b>	<b>1,862,000,000.00</b>	<b>940,000,000.00</b>	<b>950,000,000.00</b>
70435	Electricity	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>29,800,667,679.96</b>	<b>42,493,710,000.00</b>	<b>10,825,312,091.50</b>	<b>41,100,210,000.00</b>	<b>33,985,000,000.00</b>	-	-
70443	Construction	29,800,667,679.96	42,493,710,000.00	10,825,312,091.50	41,100,210,000.00	33,985,000,000.00	-	-
<b>7045</b>	<b>Transport</b>	<b>157,179,250.00</b>	<b>562,168,600.00</b>	<b>3,837,500.00</b>	<b>562,168,600.00</b>	<b>184,750,000.00</b>	<b>161,825,000.00</b>	<b>172,487,500.00</b>
70451	Road Transport	157,179,250.00	562,168,600.00	3,837,500.00	562,168,600.00	184,750,000.00	161,825,000.00	172,487,500.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,934,194,859.86</b>	<b>9,805,275,000.00</b>	<b>874,680,981.90</b>	<b>9,805,275,000.00</b>	<b>11,696,660,000.00</b>	<b>2,810,450,100.00</b>	<b>3,081,865,900.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>157,545,900.00</b>	<b>211,500,000.00</b>	<b>92,812,500.00</b>	<b>211,500,000.00</b>	<b>547,500,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
70511	Waste Management	157,545,900.00	211,500,000.00	92,812,500.00	211,500,000.00	547,500,000.00	200,000,000.00	200,000,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>228,730,453.60</b>	<b>6,461,275,000.00</b>	<b>775,868,481.90</b>	<b>6,461,275,000.00</b>	<b>9,896,000,000.00</b>	<b>2,422,852,500.00</b>	<b>2,646,047,500.00</b>
70521	Waste Water Management	228,730,453.60	6,461,275,000.00	775,868,481.90	6,461,275,000.00	9,896,000,000.00	2,422,852,500.00	2,646,047,500.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>1,547,918,506.26</b>	<b>3,132,500,000.00</b>	<b>6,000,000.00</b>	<b>3,132,500,000.00</b>	<b>1,253,160,000.00</b>	<b>187,597,600.00</b>	<b>235,818,400.00</b>
70561	Environmental Protection N.E.C.	1,547,918,506.26	3,132,500,000.00	6,000,000.00	3,132,500,000.00	1,253,160,000.00	187,597,600.00	235,818,400.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,682,397,839.63</b>	<b>4,230,453,000.00</b>	<b>320,463,370.00</b>	<b>4,230,453,000.00</b>	<b>4,575,690,000.00</b>	<b>2,299,164,400.00</b>	<b>1,074,649,600.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>38,500,000.00</b>	<b>1,184,700,000.00</b>	-	<b>1,184,700,000.00</b>	<b>754,240,000.00</b>	<b>640,884,400.00</b>	<b>611,819,600.00</b>
70611	Housing Development	38,500,000.00	1,184,700,000.00	-	1,184,700,000.00	754,240,000.00	640,884,400.00	611,819,600.00
<b>7062</b>	<b>Community Development</b>	<b>1,643,897,839.63</b>	<b>3,045,753,000.00</b>	<b>320,463,370.00</b>	<b>3,045,753,000.00</b>	<b>3,821,450,000.00</b>	<b>1,658,280,000.00</b>	<b>462,830,000.00</b>
70621	Community Development	1,643,897,839.63	3,045,753,000.00	320,463,370.00	3,045,753,000.00	3,821,450,000.00	1,658,280,000.00	462,830,000.00
<b>707</b>	<b>Health</b>	<b>992,350,579.40</b>	<b>7,627,175,000.00</b>	<b>551,732,998.27</b>	<b>7,677,175,000.00</b>	<b>13,065,158,000.00</b>	<b>2,986,522,200.00</b>	<b>3,141,393,320.00</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	-	<b>80,000,000.00</b>	-	<b>80,000,000.00</b>	<b>40,000,000.00</b>	-	-
70713	Therapeutic Appliances and Equipment	-	80,000,000.00	-	80,000,000.00	40,000,000.00	-	-
<b>7073</b>	<b>Hospital Services</b>	<b>384,347,943.00</b>	<b>2,597,000,000.00</b>	<b>131,329,060.00</b>	<b>2,647,000,000.00</b>	<b>9,268,000,000.00</b>	<b>913,800,600.00</b>	<b>817,367,400.00</b>

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70731	General Hospital Services	384,347,943.00	2,597,000,000.00	131,329,060.00	2,647,000,000.00	1,418,000,000.00	913,800,600.00	817,367,400.00
70732	Specialized Hospital Services	-	-	-	-	7,850,000,000.00	-	-
<b>7074</b>	<b>Public Health Services</b>	-	<b>1,823,590,000.00</b>	<b>59,628,037.89</b>	<b>1,823,590,000.00</b>	<b>1,774,758,000.00</b>	<b>1,173,721,600.00</b>	<b>1,539,025,920.00</b>
70741	Public Health Services	-	1,823,590,000.00	59,628,037.89	1,823,590,000.00	1,774,758,000.00	1,173,721,600.00	1,539,025,920.00
<b>7076</b>	<b>Health N. E. C</b>	<b>608,002,636.40</b>	<b>3,126,585,000.00</b>	<b>360,775,900.38</b>	<b>3,126,585,000.00</b>	<b>1,982,400,000.00</b>	<b>899,000,000.00</b>	<b>785,000,000.00</b>
70761	Health N. E. C	608,002,636.40	3,126,585,000.00	360,775,900.38	3,126,585,000.00	1,982,400,000.00	899,000,000.00	785,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>20,999,077.50</b>	<b>1,828,750,000.00</b>	<b>135,000,000.00</b>	<b>1,828,750,000.00</b>	<b>5,362,400,000.00</b>	<b>916,350,000.00</b>	<b>872,300,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>10,000,000.00</b>	<b>1,257,050,000.00</b>	<b>135,000,000.00</b>	<b>1,257,050,000.00</b>	<b>3,662,200,000.00</b>	<b>752,100,000.00</b>	<b>699,800,000.00</b>
70811	Recreational and Sporting Services	10,000,000.00	1,257,050,000.00	135,000,000.00	1,257,050,000.00	3,662,200,000.00	752,100,000.00	699,800,000.00
<b>7082</b>	<b>Cultural Services</b>	-	<b>25,250,000.00</b>	-	<b>25,250,000.00</b>	<b>7,200,000.00</b>	<b>12,250,000.00</b>	<b>12,500,000.00</b>
70821	Cultural Services	-	25,250,000.00	-	25,250,000.00	7,200,000.00	12,250,000.00	12,500,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	-	<b>48,950,000.00</b>	-	<b>48,950,000.00</b>	<b>52,500,000.00</b>	-	-
70841	Religious and Other Community Services	-	48,950,000.00	-	48,950,000.00	52,500,000.00	-	-
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>10,999,077.50</b>	<b>497,500,000.00</b>	-	<b>497,500,000.00</b>	<b>1,640,500,000.00</b>	<b>152,000,000.00</b>	<b>160,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	10,999,077.50	497,500,000.00	-	497,500,000.00	1,640,500,000.00	152,000,000.00	160,000,000.00
<b>709</b>	<b>Education</b>	<b>2,277,034,535.41</b>	<b>12,268,371,000.00</b>	<b>220,982,345.76</b>	<b>10,514,571,000.00</b>	<b>9,354,731,000.00</b>	<b>3,754,290,300.20</b>	<b>3,797,957,900.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,518,682,000.00</b>	<b>8,000,000,000.00</b>	<b>202,019,945.76</b>	<b>6,246,200,000.00</b>	<b>6,000,000,000.00</b>	<b>2,360,000,000.00</b>	<b>2,284,818,000.00</b>
70912	Primary Education	1,518,682,000.00	8,000,000,000.00	202,019,945.76	6,246,200,000.00	6,000,000,000.00	2,360,000,000.00	2,284,818,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>56,705,792.00</b>	<b>1,026,784,000.00</b>	-	<b>1,026,784,000.00</b>	<b>746,560,000.00</b>	<b>809,416,000.00</b>	<b>878,358,000.00</b>
70922	Senior Secondary	56,705,792.00	1,026,784,000.00	-	1,026,784,000.00	746,560,000.00	809,416,000.00	878,358,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>701,646,743.41</b>	<b>2,665,506,000.00</b>	<b>15,000,000.00</b>	<b>2,665,506,000.00</b>	<b>1,890,805,000.00</b>	<b>333,900,200.20</b>	<b>386,600,000.00</b>
70941	First Stage of Tertiary Education	547,993,646.11	2,148,256,000.00	15,000,000.00	2,148,256,000.00	1,499,605,000.00	333,900,200.20	386,600,000.00
70942	Second Stage of Tertiary Education	153,653,097.30	517,250,000.00	-	517,250,000.00	391,200,000.00	-	-
<b>7095</b>	<b>Education Not Definable by Level</b>	-	<b>29,725,000.00</b>	-	<b>29,725,000.00</b>	<b>319,560,000.00</b>	<b>21,974,100.00</b>	<b>23,181,900.00</b>
70951	Education Not Definable by Level	-	29,725,000.00	-	29,725,000.00	319,560,000.00	21,974,100.00	23,181,900.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-
70961	Subsidiary Services to Education	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-	-
<b>7098</b>	<b>Education N. E. C</b>	-	<b>541,356,000.00</b>	<b>3,962,400.00</b>	<b>541,356,000.00</b>	<b>392,806,000.00</b>	<b>229,000,000.00</b>	<b>225,000,000.00</b>
70981	Education N. E. C	-	541,356,000.00	3,962,400.00	541,356,000.00	392,806,000.00	229,000,000.00	225,000,000.00
<b>710</b>	<b>Social Protection</b>	-	<b>82,000,000.00</b>	<b>50,000,000.00</b>	<b>91,000,000.00</b>	<b>179,400,000.00</b>	<b>131,000,000.00</b>	<b>45,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	-	<b>82,000,000.00</b>	<b>50,000,000.00</b>	<b>91,000,000.00</b>	<b>179,400,000.00</b>	<b>131,000,000.00</b>	<b>45,000,000.00</b>
71041	Family and Children	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00



Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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**Enugu State Government 2022 Approved Budget - Total Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>414</b>	<b>Enugu</b>	<b>99,929,053,750.45</b>	<b>169,845,758,500.00</b>	<b>55,904,510,111.54</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>96,857,340,038.20</b>	<b>95,109,940,467.00</b>
<b>4141</b>	<b>Enugu East</b>	<b>28,725,748,561.44</b>	<b>50,638,819,145.00</b>	<b>20,283,960,199.13</b>	<b>52,144,869,145.00</b>	<b>52,163,859,881.00</b>	<b>34,916,559,197.00</b>	<b>36,124,580,422.00</b>
41410300	ENUGU EAST	559,798,804.33	4,939,267,579.00	2,190,412,019.89	5,940,667,579.00	5,005,921,000.00	301,352,641.00	314,778,891.00
41410400	ENUGU NORTH	28,164,499,757.11	45,319,971,566.00	18,093,548,179.24	45,713,621,566.00	43,053,938,881.00	34,615,206,556.00	35,809,801,531.00
41410500	ENUGU SOUTH	1,450,000.00	38,000,000.00	-	49,000,000.00	3,211,000,000.00	-	-
41411000	ISI UZO	-	200,000,000.00	-	300,000,000.00	143,000,000.00	-	-
41411100	NKANU EAST	-	-	-	-	750,000,000.00	-	-
41411200	NKANU WEST	-	141,580,000.00	-	141,580,000.00	-	-	-
<b>4142</b>	<b>Enugu North</b>	<b>51,988,366.21</b>	<b>19,823,065,000.00</b>	<b>4,751,989,520.04</b>	<b>21,618,565,000.00</b>	<b>20,163,000,000.00</b>	<b>676,000,000.00</b>	<b>884,000,000.00</b>
41420700	IGBO ETITI	51,988,366.21	40,100,000.00	7,660,402.26	38,100,000.00	1,012,000,000.00	-	-
41420800	IGBO EZE NORTH	-	1,358,000,000.00	7,844,256.83	1,247,000,000.00	34,000,000.00	-	-
41420900	IGBO EZE SOUTH	-	1,100,000,000.00	-	1,100,000,000.00	1,800,000,000.00	-	-
41421300	NSUKKA	-	6,021,175,000.00	927,391,322.54	6,122,675,000.00	2,823,000,000.00	426,000,000.00	754,000,000.00
41421500	UDENU	-	11,261,000,000.00	3,805,116,413.41	12,908,000,000.00	14,494,000,000.00	250,000,000.00	130,000,000.00
41421700	UZO UWANI	-	42,790,000.00	3,977,125.00	202,790,000.00	-	-	-
<b>4143</b>	<b>Enugu West</b>	<b>185,471,660.00</b>	<b>4,648,985,881.00</b>	<b>695,433,922.13</b>	<b>4,803,985,881.00</b>	<b>9,317,244,921.00</b>	<b>984,001,091.00</b>	<b>886,301,091.00</b>
41430100	AGWU	-	4,350,000.00	4,350,000.00	4,350,000.00	600,000,000.00	-	-
41430200	ANINRI	75,000.00	-	-	-	400,000,000.00	-	-
41430600	EZEAGU	105,585,000.00	1,858,070,881.00	379,368,645.69	2,115,070,881.00	1,650,244,921.00	719,951,091.00	647,251,091.00
41431400	OJI RIVER	79,811,660.00	638,780,000.00	99,272,781.57	638,780,000.00	1,904,000,000.00	234,050,000.00	219,050,000.00
41431600	UDI	-	2,147,785,000.00	212,442,494.87	2,045,785,000.00	4,763,000,000.00	30,000,000.00	20,000,000.00
<b>4144</b>	<b>OTHERS</b>	<b>70,965,845,162.80</b>	<b>94,734,888,474.00</b>	<b>30,173,126,470.24</b>	<b>91,278,338,474.00</b>	<b>104,991,030,780.00</b>	<b>60,280,779,750.20</b>	<b>57,215,058,954.00</b>
41441800	STATE WIDE	70,747,790,480.77	94,614,507,941.00	30,079,822,742.76	91,157,957,941.00	104,865,725,955.00	60,146,394,335.20	57,080,273,539.00
41441900	OUTSIDE THE STATE	218,054,682.03	120,380,533.00	93,303,727.48	120,380,533.00	125,304,825.00	134,385,415.00	134,785,415.00

**Enugu State Government 2022 Approved Budget - Personnel Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>414</b>	<b>Enugu</b>	<b>29,584,025,009.65</b>	<b>38,107,660,000.00</b>	<b>27,189,916,642.43</b>	<b>38,107,660,000.00</b>	<b>40,673,396,812.00</b>	<b>41,617,768,330.00</b>	<b>42,909,558,330.00</b>
<b>4141</b>	<b>Enugu East</b>	<b>6,885,922,650.90</b>	<b>13,394,926,045.00</b>	<b>9,095,218,050.44</b>	<b>13,394,926,045.00</b>	<b>15,222,552,511.00</b>	<b>15,467,713,117.00</b>	<b>16,344,630,997.00</b>
41410300	ENUGU EAST	11,343,704.17	17,562,579.00	9,624,693.06	17,562,579.00	20,451,000.00	21,912,641.00	24,218,891.00
41410400	ENUGU NORTH	6,874,578,946.73	13,377,363,466.00	9,085,593,357.38	13,377,363,466.00	15,202,101,511.00	15,445,800,476.00	16,320,412,106.00
<b>4143</b>	<b>Enugu West</b>	<b>1,185,000.00</b>	<b>248,970,881.00</b>	<b>249,567,988.42</b>	<b>248,970,881.00</b>	<b>323,244,921.00</b>	<b>334,951,091.00</b>	<b>345,951,091.00</b>
41430600	EZEAGU	-	248,970,881.00	249,567,988.42	248,970,881.00	323,244,921.00	334,951,091.00	345,951,091.00
41431400	OJI RIVER	1,185,000.00	-	-	-	-	-	-
<b>4144</b>	<b>OTHERS</b>	<b>22,696,917,358.75</b>	<b>24,463,763,074.00</b>	<b>17,845,130,603.57</b>	<b>24,463,763,074.00</b>	<b>25,127,599,380.00</b>	<b>25,815,104,122.00</b>	<b>26,218,976,242.00</b>
41441800	STATE WIDE	22,641,811,199.03	24,415,482,541.00	17,800,531,000.62	24,415,482,541.00	25,077,794,555.00	25,763,418,707.00	26,166,890,827.00
41441900	OUTSIDE THE STATE	55,106,159.72	48,280,533.00	44,599,602.95	48,280,533.00	49,804,825.00	51,685,415.00	52,085,415.00

**Enugu State Government 2022 Approved Budget - Overhead Expenditure by Location**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>414</b>	<b>Enugu</b>	<b>25,167,721,250.23</b>	<b>30,603,340,000.00</b>	<b>13,115,087,880.07</b>	<b>32,144,240,000.00</b>	<b>30,804,053,000.00</b>	<b>31,856,231,670.00</b>	<b>32,319,941,670.00</b>
<b>4141</b>	<b>Enugu East</b>	<b>15,656,696,490.65</b>	<b>15,800,540,000.00</b>	<b>6,908,343,087.11</b>	<b>16,110,190,000.00</b>	<b>14,768,760,000.00</b>	<b>15,431,260,000.00</b>	<b>15,758,460,000.00</b>
41410300	ENUGU EAST	544,289,881.41	107,780,000.00	8,376,204.50	107,780,000.00	83,980,000.00	88,780,000.00	89,380,000.00
41410400	ENUGU NORTH	15,112,406,609.24	15,692,760,000.00	6,899,966,882.61	16,002,410,000.00	14,684,780,000.00	15,342,480,000.00	15,669,080,000.00
<b>4143</b>	<b>Enugu West</b>	<b>6,874,660.00</b>	<b>222,850,000.00</b>	<b>122,180,338.84</b>	<b>222,850,000.00</b>	<b>175,500,000.00</b>	<b>178,550,000.00</b>	<b>179,750,000.00</b>
41430100	AGWU	-	4,350,000.00	4,350,000.00	4,350,000.00	-	-	-
41430600	EZEAGU	-	204,500,000.00	114,800,657.27	204,500,000.00	161,500,000.00	164,500,000.00	165,700,000.00
41431400	OJI RIVER	6,874,660.00	14,000,000.00	3,029,681.57	14,000,000.00	14,000,000.00	14,050,000.00	14,050,000.00
<b>4144</b>	<b>OTHERS</b>	<b>9,504,150,099.58</b>	<b>14,579,950,000.00</b>	<b>6,084,564,454.12</b>	<b>15,811,200,000.00</b>	<b>15,859,793,000.00</b>	<b>16,246,421,670.00</b>	<b>16,381,731,670.00</b>
41441800	STATE WIDE	9,341,201,577.27	14,512,850,000.00	6,035,860,329.59	15,744,100,000.00	15,784,293,000.00	16,163,721,670.00	16,299,031,670.00
41441900	OUTSIDE THE STATE	162,948,522.31	67,100,000.00	48,704,124.53	67,100,000.00	75,500,000.00	82,700,000.00	82,700,000.00

#### Enugu State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>414</b>	<b>Enugu</b>	<b>45,177,307,490.57</b>	<b>101,134,758,500.00</b>	<b>15,599,505,589.04</b>	<b>99,593,858,500.00</b>	<b>115,157,685,770.00</b>	<b>23,383,340,038.20</b>	<b>19,880,440,467.00</b>
<b>4141</b>	<b>Enugu East</b>	<b>6,183,129,419.89</b>	<b>21,443,353,100.00</b>	<b>4,280,399,061.58</b>	<b>22,639,753,100.00</b>	<b>22,172,547,370.00</b>	<b>4,017,586,080.00</b>	<b>4,021,489,425.00</b>
41410300	ENUGU EAST	4,165,218.75	4,813,925,000.00	2,172,411,122.33	5,815,325,000.00	4,901,490,000.00	190,660,000.00	201,180,000.00
41410400	ENUGU NORTH	6,177,514,201.14	16,249,848,100.00	2,107,987,939.25	16,333,848,100.00	13,167,057,370.00	3,826,926,080.00	3,820,309,425.00
41410500	ENUGU SOUTH	1,450,000.00	38,000,000.00	-	49,000,000.00	3,211,000,000.00	-	-
41411000	ISI UZO	-	200,000,000.00	-	300,000,000.00	143,000,000.00	-	-
41411100	NKANU EAST	-	-	-	-	750,000,000.00	-	-
41411200	NKANU WEST	-	141,580,000.00	-	141,580,000.00	-	-	-
<b>4142</b>	<b>Enugu North</b>	<b>51,988,366.21</b>	<b>19,823,065,000.00</b>	<b>4,751,989,520.04</b>	<b>21,618,565,000.00</b>	<b>20,163,000,000.00</b>	<b>676,000,000.00</b>	<b>884,000,000.00</b>
41420700	IGBO ETITI	51,988,366.21	40,100,000.00	7,660,402.26	38,100,000.00	1,012,000,000.00	-	-
41420800	IGBO EZE NORTH	-	1,358,000,000.00	7,844,256.83	1,247,000,000.00	34,000,000.00	-	-
41420900	IGBO EZE SOUTH	-	1,100,000,000.00	-	1,100,000,000.00	1,800,000,000.00	-	-
41421300	NSUKKA	-	6,021,175,000.00	927,391,322.54	6,122,675,000.00	2,823,000,000.00	426,000,000.00	754,000,000.00
41421500	UDENU	-	11,261,000,000.00	3,805,116,413.41	12,908,000,000.00	14,494,000,000.00	250,000,000.00	130,000,000.00
41421700	UZO UWANI	-	42,790,000.00	3,977,125.00	202,790,000.00	-	-	-
<b>4143</b>	<b>Enugu West</b>	<b>177,412,000.00</b>	<b>4,177,165,000.00</b>	<b>323,685,594.87</b>	<b>4,332,165,000.00</b>	<b>8,818,500,000.00</b>	<b>470,500,000.00</b>	<b>360,600,000.00</b>
41430100	AGWU	-	-	-	-	600,000,000.00	-	-
41430200	ANINRI	75,000.00	-	-	-	400,000,000.00	-	-
41430600	EZEAGU	105,585,000.00	1,404,600,000.00	15,000,000.00	1,661,600,000.00	1,165,500,000.00	220,500,000.00	135,600,000.00
41431400	OJI RIVER	71,752,000.00	624,780,000.00	96,243,100.00	624,780,000.00	1,890,000,000.00	220,000,000.00	205,000,000.00
41431600	UDI	-	2,147,785,000.00	212,442,494.87	2,045,785,000.00	4,763,000,000.00	30,000,000.00	20,000,000.00
<b>4144</b>	<b>OTHERS</b>	<b>38,764,777,704.47</b>	<b>55,691,175,400.00</b>	<b>6,243,431,412.55</b>	<b>51,003,375,400.00</b>	<b>64,003,638,400.00</b>	<b>18,219,253,958.20</b>	<b>14,614,351,042.00</b>
41441800	STATE WIDE	38,764,777,704.47	55,686,175,400.00	6,243,431,412.55	50,998,375,400.00	64,003,638,400.00	18,219,253,958.20	14,614,351,042.00
41441900	OUTSIDE THE STATE	-	5,000,000.00	-	5,000,000.00	-	-	-

#### Enugu State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Expenditure with Programme Coding</b>	<b>99,929,053,750.45</b>	<b>169,845,758,500.00</b>	<b>55,904,510,111.54</b>	<b>169,845,758,500.00</b>	<b>186,635,135,582.00</b>	<b>96,857,340,038.20</b>	<b>95,109,940,467.00</b>
01	Economic Empowerment Through Agriculture (General)	1,381,087,969.10	3,095,634,319.00	358,634,134.02	3,095,634,319.00	11,290,651,736.00	3,160,415,516.00	1,411,266,316.00
02	Societal Re-orientation (General)	269,782,493.04	796,101,482.00	71,913,705.96	756,101,482.00	1,925,626,156.00	451,826,156.00	460,276,156.00
03	Poverty Alleviation	221,259,435.42	304,568,241.00	132,662,271.08	354,568,241.00	245,178,371.00	356,529,287.00	439,001,287.00
04	Improvement to Human Health (General)	8,833,758,872.89	14,969,967,672.00	5,985,543,067.65	15,051,867,672.00	19,732,641,709.00	10,070,900,139.00	10,937,175,259.00
05	Enhancing Skills and Knowledge (General)	19,420,846,517.13	29,728,378,095.00	13,757,834,074.89	27,819,228,095.00	27,217,956,668.00	22,109,976,114.20	22,302,515,450.00
06	Housing and Urban Development (General)	1,515,368,540.36	4,073,737,403.00	716,929,451.18	4,073,737,403.00	3,421,734,403.00	1,907,439,601.00	1,629,154,801.00
07	Gender (General)	120,869,010.06	224,476,343.00	135,295,786.12	233,476,343.00	458,135,500.00	420,127,810.00	338,127,810.00
08	Youth (General)	1,392,498,151.85	1,711,728,242.00	672,047,935.85	1,936,728,242.00	4,241,918,741.00	1,867,361,827.00	1,890,585,453.00
09	Environmental Improvement (General)	183,623,052.00	1,161,474,379.00	283,545,084.56	1,158,474,379.00	2,233,996,580.00	835,023,749.00	885,123,749.00
10	Water Resources and Rural Development	1,488,781,598.06	7,561,636,364.00	1,122,641,733.89	7,614,636,364.00	12,055,259,632.00	3,856,287,413.00	3,159,162,413.00
11	Information Communication and Technology (General)	905,618,205.21	2,032,539,269.00	293,237,235.70	2,025,539,269.00	2,381,563,583.00	901,342,954.00	780,639,671.00
12	Growing the Private Sector	496,770,041.02	2,726,016,926.00	399,310,807.34	2,728,516,926.00	4,256,017,935.00	1,383,225,329.00	492,014,693.00
13	Reform of Government and Governance (General)	30,779,223,610.01	51,514,107,480.00	20,523,891,265.40	54,445,857,480.00	59,027,022,969.00	46,291,991,679.00	47,117,943,996.00
14	Power (General)	658,197,843.15	2,480,205,360.00	277,660,550.15	2,480,205,360.00	2,258,362,172.00	1,339,273,360.00	1,350,471,809.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-
17	Road (General)	30,739,527,056.89	44,831,686,925.00	11,173,363,007.75	43,437,686,925.00	35,889,069,427.00	1,905,619,104.00	1,916,481,604.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

**Enugu State Government 2022 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>29,584,025,009.65</b>	<b>38,107,660,000.00</b>	<b>27,189,916,642.43</b>	<b>38,107,660,000.00</b>	<b>40,673,396,812.00</b>	<b>41,617,768,330.00</b>	<b>42,909,558,330.00</b>
01	Economic Empowerment Through Agriculture (General)	468,298,398.83	496,784,319.00	350,754,211.32	496,784,319.00	451,711,736.00	351,897,916.00	353,647,916.00
02	Societal Re-orientation (General)	90,419,303.38	103,251,482.00	68,370,432.46	103,251,482.00	108,976,156.00	116,776,156.00	116,776,156.00
03	Poverty Alleviation	42,499,489.69	59,220,741.00	31,468,938.57	59,220,741.00	40,548,371.00	44,179,617.00	45,179,617.00
04	Improvement to Human Health (General)	6,689,009,676.56	6,872,142,672.00	5,401,508,921.97	6,872,142,672.00	6,148,783,709.00	6,395,627,939.00	7,075,627,939.00
05	Enhancing Skills and Knowledge (General)	14,688,323,233.65	15,227,577,095.00	12,307,491,914.71	15,227,577,095.00	16,083,045,668.00	16,640,755,814.00	16,805,027,550.00
06	Housing and Urban Development (General)	512,849,715.40	391,024,403.00	374,185,241.56	391,024,403.00	457,424,403.00	468,195,201.00	483,405,201.00
07	Gender (General)	71,559,015.61	54,676,343.00	54,506,419.72	54,676,343.00	60,085,500.00	65,727,810.00	65,727,810.00
08	Youth (General)	521,731,471.04	277,448,242.00	145,163,222.95	277,448,242.00	198,488,741.00	201,031,827.00	215,555,453.00
09	Environmental Improvement (General)	-	295,924,379.00	150,613,287.95	295,924,379.00	257,546,580.00	274,973,749.00	277,973,749.00
10	Water Resources and Rural Development	306,916,687.22	264,621,364.00	94,373,845.15	264,621,364.00	262,279,632.00	277,564,913.00	287,764,913.00
11	Information Communication and Technology (General)	282,965,570.89	378,433,869.00	148,756,791.14	378,433,869.00	209,828,583.00	270,612,954.00	286,099,671.00
12	Growing the Private Sector	185,815,648.95	235,394,926.00	136,254,960.13	235,394,926.00	228,042,935.00	232,286,804.00	240,216,668.00
13	Reform of Government and Governance (General)	5,301,073,220.15	12,821,676,480.00	7,641,826,072.70	12,821,676,480.00	15,694,883,199.00	15,793,550,166.00	16,170,569,774.00
14	Power (General)	43,120,339.64	76,055,360.00	42,986,762.42	76,055,360.00	34,212,172.00	37,123,360.00	38,321,809.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-	-
17	Road (General)	379,443,238.64	553,428,325.00	241,655,619.68	553,428,325.00	437,539,427.00	447,464,104.00	447,664,104.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

**Enugu State Government 2022 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>25,167,721,250.23</b>	<b>30,603,340,000.00</b>	<b>13,115,087,880.07</b>	<b>32,144,240,000.00</b>	<b>30,804,053,000.00</b>	<b>31,856,231,670.00</b>	<b>32,319,941,670.00</b>
01	Economic Empowerment Through Agriculture (General)	492,515,588.42	97,100,000.00	7,879,922.70	97,100,000.00	37,600,000.00	40,800,000.00	40,800,000.00
02	Societal Re-orientation (General)	168,364,112.16	157,850,000.00	3,543,273.50	117,850,000.00	162,950,000.00	170,800,000.00	171,000,000.00
03	Poverty Alleviation	37,371,928.09	81,480,000.00	6,833,332.51	81,480,000.00	62,700,000.00	70,221,670.00	70,221,670.00
04	Improvement to Human Health (General)	1,152,398,616.93	687,150,000.00	41,967,747.41	719,050,000.00	644,700,000.00	665,750,000.00	670,700,000.00
05	Enhancing Skills and Knowledge (General)	2,455,488,748.07	1,928,430,000.00	1,219,693,214.42	1,773,080,000.00	1,624,180,000.00	1,658,930,000.00	1,665,530,000.00
06	Housing and Urban Development (General)	47,854,664.96	107,400,000.00	25,420,839.62	107,400,000.00	114,400,000.00	117,300,000.00	117,300,000.00
07	Gender (General)	49,309,994.45	87,800,000.00	30,789,366.40	87,800,000.00	218,650,000.00	223,400,000.00	227,400,000.00
08	Youth (General)	860,766,680.81	658,080,000.00	526,884,712.90	883,080,000.00	908,230,000.00	974,230,000.00	975,230,000.00
09	Environmental Improvement (General)	-	208,050,000.00	34,119,296.61	205,050,000.00	227,950,000.00	231,050,000.00	233,150,000.00
10	Water Resources and Rural Development	225,400,777.61	180,600,000.00	249,259,406.84	233,600,000.00	171,200,000.00	178,650,000.00	179,150,000.00
11	Information Communication and Technology (General)	249,617,443.06	215,710,000.00	101,091,844.56	208,710,000.00	250,030,000.00	255,730,000.00	256,040,000.00
12	Growing the Private Sector	310,954,392.07	211,150,000.00	56,640,847.21	213,650,000.00	143,530,000.00	155,880,000.00	157,880,000.00
13	Reform of Government and Governance (General)	18,605,866,647.60	24,506,010,000.00	10,654,041,585.14	25,940,360,000.00	24,594,003,000.00	25,455,010,000.00	25,897,060,000.00
14	Power (General)	109,574,767.71	254,150,000.00	54,364,693.68	254,150,000.00	362,150,000.00	362,150,000.00	362,150,000.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-	-
17	Road (General)	402,236,888.29	1,222,380,000.00	102,557,796.57	1,221,880,000.00	1,281,780,000.00	1,296,330,000.00	1,296,330,000.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-

**Enugu State Government 2022 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<b>Total Capital Expenditure with Programme Coding</b>	<b>45,177,307,490.57</b>	<b>101,134,758,500.00</b>	<b>15,599,505,589.04</b>	<b>99,593,858,500.00</b>	<b>115,157,685,770.00</b>	<b>23,383,340,038.20</b>	<b>19,880,440,467.00</b>
01	Economic Empowerment Through Agriculture (General)	420,273,981.85	2,501,750,000.00	-	2,501,750,000.00	10,801,340,000.00	2,767,717,600.00	1,016,818,400.00
02	Societal Re-orientation (General)	10,999,077.50	535,000,000.00	-	535,000,000.00	1,653,700,000.00	164,250,000.00	172,500,000.00
03	Poverty Alleviation	141,388,017.64	163,867,500.00	94,360,000.00	213,867,500.00	141,930,000.00	242,128,000.00	323,600,000.00
04	Improvement to Human Health (General)	992,350,579.40	7,410,675,000.00	542,066,398.27	7,460,675,000.00	12,939,158,000.00	3,009,522,200.00	3,190,847,320.00

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
05	Enhancing Skills and Knowledge (General)	2,277,034,535.41	12,572,371,000.00	230,648,945.76	10,818,571,000.00	9,510,731,000.00	3,810,290,300.20	3,831,957,900.00
06	Housing and Urban Development (General)	954,664,160.00	3,575,313,000.00	317,323,370.00	3,575,313,000.00	2,849,910,000.00	1,321,944,400.00	1,028,449,600.00
07	Gender (General)	-	82,000,000.00	50,000,000.00	91,000,000.00	179,400,000.00	131,000,000.00	45,000,000.00
08	Youth (General)	10,000,000.00	776,200,000.00	-	776,200,000.00	3,135,200,000.00	692,100,000.00	699,800,000.00
09	Environmental Improvement (General)	183,623,052.00	657,500,000.00	98,812,500.00	657,500,000.00	1,748,500,000.00	329,000,000.00	374,000,000.00
10	Water Resources and Rural Development	956,464,133.23	7,116,415,000.00	779,008,481.90	7,116,415,000.00	11,621,780,000.00	3,400,072,500.00	2,692,247,500.00
11	Information Communication and Technology (General)	373,035,191.26	1,438,395,400.00	43,388,600.00	1,438,395,400.00	1,921,705,000.00	375,000,000.00	238,500,000.00
12	Growing the Private Sector	-	2,279,472,000.00	206,415,000.00	2,279,472,000.00	3,884,445,000.00	995,058,525.00	93,918,025.00
13	Reform of Government and Governance (General)	6,872,283,742.26	14,186,421,000.00	2,228,023,607.56	15,683,821,000.00	18,738,136,770.00	5,043,431,513.00	5,050,314,222.00
14	Power (General)	505,502,735.80	2,150,000,000.00	180,309,094.05	2,150,000,000.00	1,862,000,000.00	940,000,000.00	950,000,000.00
15	Rail (General)	-	-	-	-	-	-	-
16	Water Ways (General)	1,521,841,354.26	2,633,500,000.00	-	2,633,500,000.00	-	-	-
17	Road (General)	29,957,846,929.96	43,055,878,600.00	10,829,149,591.50	41,662,378,600.00	34,169,750,000.00	161,825,000.00	172,487,500.00
18	Airways (General)	-	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-	-





Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of office equipment (4No. Desktop Computer sets, UPS, etc)	130016152102 - Reform of Government and Governance (General)	011107000100 - Performance Improvement Bureau (PRB)/SERVICOM	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	800,000.00	800,000.00	850,000.00
Purchase of Furniture (No steel cabinets)	130016152103 - Reform of Government and Governance (General)	011107000100 - Performance Improvement Bureau (PRB)/SERVICOM	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410400 - ENUGU NORTH	-	1,500,000.00	-	1,500,000.00	560,000.00	600,000.00	620,000.00
Purchase of Office equipment (Projector, mobile public address system, photocopying machine, printers, etc)	130016152101 - Reform of Government and Governance (General)	011105200200 - State Focal Office World Bank Development Partner	23010113 - PURCHASE OF COMPUTERS	70121 - Economic Aid to Developing Countries and Countries in Transition	41418000 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	4,000,000.00	-	-
Provision and installation of Internet facilities	130016152102 - Reform of Government and Governance (General)	011105200200 - State Focal Office World Bank Development Partner	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70121 - Economic Aid to Developing Countries and Countries in Transition	41418000 - STATE WIDE	-	1,400,000.00	-	1,400,000.00	1,400,000.00	-	-
Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	130016152103 - Reform of Government and Governance (General)	011105200200 - State Focal Office World Bank Development Partner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70121 - Economic Aid to Developing Countries and Countries in Transition	41418000 - STATE WIDE	-	1,800,000.00	-	1,800,000.00	1,800,000.00	-	-
Construction of Other Public Building	130011151101 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41418000 - STATE WIDE	75,509,250.00	-	-	-	-	-	-
Purchase of Power Generating Set	130011151102 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Upgrading Other Public Building	130011151103 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41418000 - STATE WIDE	273,366,118.35	-	-	-	-	-	-
Expansion of Governor's main lodge and General kitchen 1&2 road	130011151104 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Renovation of Govt House 13 No Staff Quarters	130011151105 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Construction/Reconstruction/Renovation of Offices in Government house	130011151106 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	70,000,000.00	10,000,000.00
Rehabilitation of Government Vehicle (purchase of spare parts)	130011151107 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41418000 - STATE WIDE	24,000,000.00	1,000,000.00	-	1,000,000.00	-	-	-
Construction of Other projects	130011151108 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41418000 - STATE WIDE	89,969,481.00	-	-	-	-	-	-
Fencing of Government Cemetery Akpoguwa Emene, Enugu	130011151109 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Fencing Work	130011151110 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - Other General Services	41418000 - STATE WIDE	637,000.00	-	-	-	-	-	-
Construction of Government House public toilets of six rooms	130011151111 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Cutting of overgrown Trees	130011151112 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41418000 - STATE WIDE	795,500.00	-	-	-	-	-	-
Purchase of office equipment	130011151113 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Upgrading of Government House Clinic to a surgery building	130011151114 - Reform of Government and Governance (General)	011110100100 - Project Development and Implementation Dept	23030105 - PURCHASE OF REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of Desktop Computers and Electronic Equipment	030011184101 - Poverty Alleviation	011118400100 - Volunteer Service Agency	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41418000 - STATE WIDE	113,523,077.89	-	-	-	-	-	-
Purchase of 1No HluX Van and 1No Bus	030011184102 - Poverty Alleviation	011118400100 - Volunteer Service Agency	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41418000 - STATE WIDE	18,647,239.75	-	-	-	-	-	-
Activation of Internet and website facility in ENHA for internet connectivity	130011203101 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 55 Nos Laptop Computer and accessories for Hon. Members, Clerk of the House, HODs and Committee Clerks	130011203102 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 55 Nos of HP LaserJet M30 (3 in 1) Printer for	130011203103 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, C	130011203104 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Installation of Electronic Documentation System in ENHA	130011203105 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 5 Nos Desktop Computers and its Accessories	130011203106 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 2 Nos 500WVA Mikano Power Generating Set	130011203107 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 10Nos 2000va Stabilizers	130011203108 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 10 Nos 32" Plasma Television and Decoder Sets for Clerk Office, PRS/Library Office and 7 HODs	130011203109 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 7Nos External Hard Disk for Clerk and HODs offices	130011203111 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of Security Gadgets (Metal Detector, Bomb Detector, electronic wire gauge and CCTV Camera)	130011203112 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of Multimedia Equipment ( 7Nos Sony mini Digital Tape Recorder, 7 Nos Analog Tape Recorder, Mini Editing Suite, Video Camera PSL1 Phases, Still Camera, DVD Copier Machine, 6950 ENHA 2020 Calendar, Executive Diary 3000, ENHA Journal ( THE MACE), Printing Machine, Digit Projector, Projector Poly Stand and Flipchart Board)	130011203113 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Renovation of other Facilities in ENHA Complex like the Petrol Pump Station	130011203114 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Renovation of other building in ENHA complex	130011203115 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Construction of lift for easy movement for the disabled in ENHA main building	130011203116 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of Office equipment for all departments in ENHA (7No Thermocool TV, GoTV Decoders, External Hard Disk, No paper shredder)	130011203117 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Provision of 1No water borehole for ENHA	130011203118 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Construction of underground safety water tank and reticulation	130011203119 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Provision of e-library in ENHA	130011203120 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Demarcation of Office in PRS Department	130011203121 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Construction of Convenience and Repainting of PRS Department	130011203122 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Refurbishment of ENHA Canteen and Hall	130011203123 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Installation of Intercom facility in ENHA for effective internal communication	130011203124 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of Intercom Equipment (Ventilator, Testing device, drugs etc) for existing medical departments in ENHA	130011203125 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 2No. Standard digital Sony HD Camera	130011203126 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Completion of the Construction of 1No ongoing Administrative Office building in ENHA	130011203127 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Construction of 1No Medical Centre at ENHA	130011203128 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 7Nos sets of Revised Edition of Laws	130011203129 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 1No Paper Shredder for Clerk's Office	130011203130 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
General renovation of Enugu House of Assembly main building	130011203131 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Construction of 1No Residential House for the Speaker	130011203132 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 3 Nos of Hyundai Eletra Cars for the 3 Deputy Clerk of the House	130011203133 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiac Buses	130011203134 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 1 No Metal Mace Safe Box for the safety of the mace in Clerks Office	130011203135 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	130011203136 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 1 No Counting Machine for Accounts Department	130011203137 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 7 Nos Set of Uplightonly Seals for the Clerk Office and 6 HODs	130011203138 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 7 Nos Steel File Cabinet (Newline Model) Clerk and HODs Offices	130011203139 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 8 Nos of 3 Doors Wooden Book Shelf for the Clerk Office and HODs Offices	130011203140 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 20 Nos Ox, 26" Standing Fan for Clerk and Other Depts	130011203141 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 5 Nos Hand Mowing Machine	130011203142 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Purchase of 1No Electronic bell	130011203143 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-
Procurement of 1No water tanker	130011203144 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organs	41418000 - STATE WIDE	-	-	-	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 10 Nos Water Dispenser	130011203145 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	850,000.00	-	-
Relocation and Construction of concrete based Power Generating House (Plant House) (Purchase of Electric Cables, Cables, Bulldozers)	130011203146 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	20,000,000.00	10,000,000.00	-
Landscaping work, Tree Planting and asphalting of the Administrative Block site	130011203147 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	150,000,000.00	100,000,000.00	-
Furnishing of the Ongoing Administrative Building Block in ENHA	130011203148 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	240,000,000.00	50,000,000.00	10,000,000.00
Purchase of 1 No Ambulance (Toyota Hiace Bus) for Medical Unit	130011203149 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	27,000,000.00	-	27,000,000.00	35,000,000.00	-	35,000,000.00
Procurement of 4 Nos Official Hilux Van For DS, Leader, Account and Works Dept in ENHA	130011203150 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	140,000,000.00	35,000,000.00	-
Purchase of office furniture and fittings for House of Assembly Service Commission (20 No standing fan, Thermocool Refrigerator, window blinds, wall clocks, Executive tables and seats, conference table and seats, air conditioners, TV, GoTV Decoder)	130011203151 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	7,345,000.00	-	7,345,000.00	-	-	-
Procurement of window blinds and accessories for the ENHA conference halls	130011203152 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,500,000.00	-	1,000,000.00
Construction of 1 No Conference room	130011203153 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	-	-	-
Construction of Constituency Offices/ICT Centers in 24 State Constituencies in the State	130011203154 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,200,000,000.00	-	600,000,000.00
Construction of 2 Nos toilet facility	130011203155 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	-	-	-
Procurement of 1 No Toyota Corolla Car	130011203156 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	-	-	-
Procurement of 2 Nos High Roof 16 Seaters Toyota Hiace Bus	130011203157 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	100,000,000.00	35,000,000.00	-
Purchase of 10 Nos Mini Thermocool Refrigerator, HR142 for Clerk nd HDs Offices	130011203158 - Reform of Government and Governance (General)	011200300100 - Enugu State House of Assembly (The Legislature)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,000,000.00	-	1,500,000.00
Procurement of 5 Nos Laptop Computers and its Accessories for Service Commission	130011204101 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,750,000.00	1,750,000.00	-
Procurement of 5 Nos Laserjet Printers for Service Commission	130011204102 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	600,000.00	600,000.00	-
Procurement of 1 No Sharp Product Printer for Service Commission	130011204103 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	450,000.00	-	-
Procurement of 5 Nos Desktop Computers and its Accessories	130011204104 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	750,000.00	-	1,000,000.00
Purchase of 5 Nos Plasma Televisions and Decoder	130011204105 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	550,000.00	-	-
Procurement of 6 No Hyundai Elentra for Commission Members and Secretary	130011204106 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	90,000,000.00	90,000,000.00	-
Procurement of 1 No 16 Seaters Toyota Hiace Bus	130011204107 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	35,000,000.00	-	-
Procurement of 5 Nos Executive Tables for Service Commission	130011204108 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	750,000.00	1,000,000.00	-
Procurement of 10 Nos Office Tables for Service Commission	130011204109 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	400,000.00	500,000.00	-
Procurement of 30 Nos Armchair for Service Commission	130011204110 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,000,000.00	-	-
Procurement of 10 Nos Thermocool Airconditional (horse power) for Service Commission	130011204111 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	1,500,000.00	-	-
Procurement of 5 Nos Steel Cabinets	130011204112 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	350,000.00	-	375,000.00
Construction and equipping of 1 No Conference Room for Service Commission	130011204113 - Reform of Government and Governance (General)	011200400100 - Enugu State House of Assembly Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	-	-	-	-	3,500,000.00	-	-
Construction of Standard production studio of 2x3x6ft with three adjoining rooms and toilets	110012301101 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	35,000,000.00	-	35,000,000.00	-	-	-
Purchase of 1 No Sony HD Video Camera (Sony HXR MC2500 Model)	110012301102 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	1,450,000.00	-	1,450,000.00	-	-	-
Purchase of Best Photo Digital Storage option (External 2TB Terabyte)	110012301103 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	72,000.00	-	72,000.00	-	-	-
Purchase of 1 No Scanner (HP Scan Jet 2500F)	110012301104 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41441800 - STATE WIDE	-	160,000.00	-	160,000.00	-	-	-
Construction of new FM Radio Station and Transmission House at Nsukka LGA for Social, Health and Education Department.	110012301105 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	175,000,000.00	-	-
Construction of new FM Radio Station and Transmission House at Awgu LGA for Social, Health and Education Department.	110012301106 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	175,000,000.00	-	175,000,000.00	175,000,000.00	-	-
Purchase of 5 No iPADS	110012301107 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 18 No Projectors	110012301108 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	3,600,000.00	-	3,600,000.00	-	-	-
Renovation and furnishing of Ministry of Information hall	110012301109 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Construction of 3 Nos standard wooden shelves of 10x6ft for filing of reprinted pictures	110012301110 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	255,000.00	-	-
Construction of New FM Radio Station and Transmission House	110012301111 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	364,000.00	-	364,000.00	-	-	-
Purchase of 17 sets of public address system for 17 Information Officers in LGAs	110012301112 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	5,100,000.00	-	5,100,000.00	8,000,000.00	-	-
Purchase of 15 Nos Radio sets for environmental scanning	110012301113 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	550,000.00	-	550,000.00	-	-	-
Purchase of Communication and Recording Equipment	110012301114 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	95,019,191.26	-	-	-	-	-	-
Purchase of 3 No High speed photocopiers	110012301115 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - Other General Services	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	1,800,000.00	-	-
Purchase of 2 No Laserjet Printer	110012301116 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	750,000.00	-	-
Purchase of 2 No DVD multiple duplicator	110012301117 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	3,500,000.00	-	3,500,000.00	-	-	-
Purchase of 2 No Canon D7 series Still Cameras	110012301118 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 1 No Nourath Printer Machine Q25 3 series for printing photographs	110012301119 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	-	-	-
Purchase of 2 No hot printer for Ministry of Information	110012301120 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	750,000.00	-	750,000.00	-	-	-
Purchase of 1 No Direct Image business hub C451	110012301121 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	850,000.00	-	850,000.00	-	-	-
LAN for networking of computers in communication centre	110012301122 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70133 - Other General Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 10 Nos Television sets, 10 Nos Decoder for information Division for news monitoring	110012301123 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	1,200,000.00	-	1,200,000.00	-	-	-
Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GBs Hard Disk, one keyboard and editing software	110012301124 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	4,600,000.00	-	-
Purchase of 4 Nos Studio lights (soft boxes), Backdrops and 2 No Camera tripods	110012301125 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	1,200,000.00	-	1,200,000.00	-	-	-
Purchase of 1 No Dronex X pro, Camera (720HD ultra wide)	110012301126 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	185,000.00	-	185,000.00	-	-	-
Production of 200 Nos National Flags, President and Governor's portrait	110012301127 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	5,500,000.00	-	5,500,000.00	-	-	-
Renovating of the Ministry's Solar system	110012301128 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	4,500,000.00	-	4,500,000.00	-	-	-
Purchase of 10 No Smart phones for Information Officers	110012301129 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	5,500,000.00	-	5,500,000.00	-	-	-
Reconstruction, landscaping and furnishing of the Archives, Information	110012301130 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Procurement and installation of 18 Nos SKVA Generator	110012301131 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	2,700,000.00	-	2,700,000.00	-	-	-
Purchase of 1 Oscilloscope	110012303101 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service (Radio/TV/ESSS/TV)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Purchase of 2 No Eurotel 2.5KW each Amplifier TV	110012303102 - Information Communication and Technology (General)	012300300100 - Enugu State Broadcasting Service (Radio/TV/ESSS/TV)	23									



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of OB Digital Microwave	110012303117 - Information Communication and Technology (General)	01230300100 - Enugu State Broadcasting Service (Radio/TV/FSS/TV)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Purchase of 2Nos Digital Camera	110012303118 - Information Communication and Technology (General)	01230300100 - Enugu State Broadcasting Service (Radio/TV/FSS/TV)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	3,500,000.00	-	3,500,000.00
Asphalt 6000 square metre car park and compound	110012303119 - Information Communication and Technology (General)	01230300100 - Enugu State Broadcasting Service (Radio/TV/FSS/TV)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	33,000,000.00	-	-
Renovation and re-roofing of machines and computer sections	110012313101 - Information Communication and Technology (General)	01230130100 - Government Printing and Stationery Dept. (Govt. Press)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Purchase of printing and press equipment: Double units machine MOZ, 2Nos direct image printing machine (DTI), solar cutting machine	110012313102 - Information Communication and Technology (General)	01230130100 - Government Printing and Stationery Dept. (Govt. Press)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	250,000,000.00	-	250,000,000.00	84,000,000.00	-	-
Construction and equipping of Government Press in Enugu and Nsukka	110012313103 - Information Communication and Technology (General)	01230130100 - Government Printing and Stationery Dept. (Govt. Press)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	700,000,000.00	-	-
Purchase of Computer to Plate machine	110012313104 - Information Communication and Technology (General)	01230130100 - Government Printing and Stationery Dept. (Govt. Press)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	-	-	-
Purchase and installation of periscope Sound proof Generator 60KVA	110012313105 - Information Communication and Technology (General)	01230130100 - Government Printing and Stationery Dept. (Govt. Press)	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	8,500,000.00	-	8,500,000.00	10,000,000.00	-	-
Purchase of Printing Machines, Heidelberg speed master - sm102cc; computer to plate machine (48 channel plate type thermal brand(CTP)), goldset emodel star 30/32 pages press line, binding machine, stitching machine, folding machine Stahl, steel roller laminating machine, flex banner printer, cables	110012355101 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	-	133,800,000.00	-	133,800,000.00	75,000,000.00	135,000,000.00	45,000,000.00
Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 2Nos 7-in-1 Printers, 2Nos 2-in-1 colour printers	110012355102 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	10,225,000.00	-	10,225,000.00	19,900,000.00	-	-
Refurbishing of Printing Machines	110012355103 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	-	-	-
Fencing of the Corporation Compound	110012355104 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Purchase of Electronics (1No 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Digital Camera)	110012355105 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	3,845,000.00	-	3,845,000.00	3,550,000.00	-	-
Furnishing of Daily Star Office (Seats for Executive and hall)	110012355106 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	1,160,000.00	-	1,160,000.00	-	-	-
Installation of website and mobile application	110012355107 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	-	750,000.00	-	750,000.00	-	-	-
Installation of Internet connection with subscription	110012355108 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	-	210,000.00	-	210,000.00	-	-	-
Installation of CCTV Cameras	110012355109 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	493,000.00	-	493,000.00	-	-	-
Installation of Intercom connectors and deslphones	110012355110 - Information Communication and Technology (General)	01230550100 - Enugu State Printing and Publishing Company (Daily Star)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	-	264,000.00	-	264,000.00	-	-	-
Purchase of 2No Motorcycle for official errands	130012501101 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	41410300 - ENUGU EAST	-	700,000.00	360,000.00	700,000.00	-	-	-
Reconstruction of failed part of Fence of the office of the Head of Service	130012501102 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	1,500,000.00	-	1,500,000.00	-	-	-
Demarcation and furnishing of the Office of the Head of Service and Conference Hall	130012501103 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	2,000,000.00	-	2,000,000.00	-	-	-
Construction of 2No sign posts and 2No directional billboards at the New Secretariat Complex	130012501104 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	41410300 - ENUGU EAST	-	3,000,000.00	-	3,000,000.00	24,000,000.00	-	-
Purchase of 240Nos Steel Cabinet for 30 MDAs in the State	130012501105 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	10,000,000.00	-	10,000,000.00	160,000,000.00	-	-
Purchase of office equipment: 240Nos Laptop and 240Nos Desktop Computers and accessories for 30 MDAs	130012501106 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	100,000,000.00	51,595,000.00	100,000,000.00	-	-	-
Furnishing of New Secretariat Complex, Nsukka	130012501107 - Reform of Government and Governance (General)	01250100100 - Office of the Head of State Civil Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	2,000,000.00	400,000.00	2,000,000.00	-	-	-
Purchase of Office furniture for Perm Sec, HODs and other staff: tables, seats, 2Nos files/document racks and 2Nos standing fan	130012551101 - Reform of Government and Governance (General)	01250500100 - Establishment, Pension and Training	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	1,700,000.00	-	1,700,000.00	3,000,000.00	-	-
Purchase of 5No Standing Fans	130012551102 - Reform of Government and Governance (General)	01250500100 - Establishment, Pension and Training	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	125,000.00	-	125,000.00	-	-	-
Purchase of office equipment: Photocopying Machine	130012551103 - Reform of Government and Governance (General)	01250500100 - Establishment, Pension and Training	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - General Personnel Services	41410300 - ENUGU EAST	-	5,000,000.00	-	5,000,000.00	500,000.00	-	-
Purchase of projector and projector screen	130012552101 - Reform of Government and Governance (General)	01250500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	300,000.00	-	300,000.00	-	-	-
Purchase of office furniture: 10Nos table and 20Nos chairs	130012552102 - Reform of Government and Governance (General)	01250500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	500,000.00	-	500,000.00	2,500,000.00	-	-
Purchase of tables and seats (for resource persons) at the New Secretariat Auditorium	130012552103 - Reform of Government and Governance (General)	01250500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	500,000.00	-	500,000.00	-	-	-
Purchase of office furniture (30 tables and 30 chairs)	130012552104 - Reform of Government and Governance (General)	01250500200 - Public Service Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	1,200,000.00	-	1,200,000.00	-	-	-
Purchase of 1No Toyota Hilux Van 4WD	130014001101 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	25,000,000.00	-	-
Purchase of office equipment: 2Nos printers, 5Nos laptops and accessories and 5Nos stabilisers	130014001102 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	1,200,000.00	-	1,200,000.00	2,580,000.00	-	-
Procurement of 2No Grass Mowing Machine	130014001103 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	-	-	-
Purchase and installation of overhead tanks	130014001104 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	-	-	-
Establishment of State Audit Commission	130014001105 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	50,000,000.00	50,000,000.00	-	-
Purchase of Office Furniture and Fittings: Executive Table and Chairs, window blinds, 8Nos skynun ZHP Air conditioner, 6Nos skynun ZHP one door refrigerator, 5Nos steel cabinets	130014001106 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	51,000,000.00	-	-
Earth work, landscaping of part of office compound and construction of security house	130014001107 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	36,000,000.00	-	36,000,000.00	5,000,000.00	-	-
Renovation of Generator House	130014001108 - Reform of Government and Governance (General)	01400100100 - Office of the State Auditor General	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	4,500,000.00	-	-
Purchase of 1No Toyota Hilux Van (2.7 VVT.1)	130014002101 - Reform of Government and Governance (General)	01400200100 - Office of the Auditor General for Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	26,000,000.00	-	-
Purchase of 10Nos laptop computers for use at head and zonal offices	130014002102 - Reform of Government and Governance (General)	01400200100 - Office of the Auditor General for Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	3,000,000.00	-	-
Purchase of office furniture for Head Office and three Zonal offices: 10 Nos. executive table with executive arm chairs, 5Nos refrigerator, 5Nos air conditioner (ZHP)	130014002103 - Reform of Government and Governance (General)	01400200100 - Office of the Auditor General for Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	2,600,000.00	-	-
Establishment of Local Government Audit Service Commission	130014002104 - Reform of Government and Governance (General)	01400200100 - Office of the Auditor General for Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	50,000,000.00	-	-	-
Fencing and renovation of Civil Service Commission offices and premises	130014701101 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	20,000,000.00	1,824,422.00	20,000,000.00	-	-	-
Furnishing of Chairman, Permanent Secretary, Four members and other offices	130014701102 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	8,100,000.00	-	8,100,000.00	15,000,000.00	-	-
Purchase of office furniture: 10Nos steel cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos Tables	130014701103 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-	-	-	5,000,000.00	-	-
Purchase of Office Furniture and Fittings	130014701104 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-	-	-	5,000,000.00	-	-
Construction of 6Nos toilet facilities for staff	130014701106 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	41410300 - ENUGU EAST	-	4,000,000.00	-	4,000,000.00	4,000,000.00	-	-
Purchase of 1No Motor Bike (Carter) for dispatch of mails	130014701107 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-	-	-	500,000.00	-	-
Purchase of 8Nos Desktops computers, 3Nos photocopiers, 8Nos Printers and 8Nos UPS	130014701108 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	1,500,000.00	1,500,000.00	3,000,000.00	3,240,000.00	-	-
Renovation of some offices in Civil Service Commission Premises: Admin/Account, Promotion office, Planning/research and statistics blocks, Conference hall and Open registry	130014701109 - Reform of Government and Governance (General)	01470100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	-	-	-	50,000,000.00	56,000,000.00	-	-
Purchase and Installation of two air conditioners for ENSIEC Conference Hall	130014801101 - Reform of Government and Governance (General)	01480100100 - Enugu State Independent Electoral Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	-	-	-	-	504,000.00	-	-
Reconstruction of hall/Renovation of 4No Toilet in the ENSIEC	130014801102 - Reform of Government and Governance (General)	01480100100 - Enugu State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	2,304,000.00	-	-	-	-	-
Furnishing of ENSIEC Offices in the 3 Senatorial Zones	130014801103 - Reform of Government and Governance (General)	01480100100 - Enugu State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	4,500,000.00	-	4,500,000.00	-	-	-
Building of ENSIEC Office in Umuia LGA Headquarters	130014801105 - Reform of Government and Governance (General)	01480100100 - Enugu State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	15,000,000.00	5,000,000.00	2,000,000.00
Building of ENSIEC Office in Nsukka LGA for Enugu North Senatorial Zone	130014801106 - Reform of Government and Governance (General)	01480100100 - Enugu State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	15,000,000.00	5,000,000.00	2,000,000.00
Building of ENSIEC Office in Nkuru West LGA for Enugu East Senatorial Zone	130014801107 - Reform of Government and Governance (General)	01480100100 - Enugu State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	15,000,000.00	5,000,000.00	2,000,000.00
Building of ENSIEC Office in Awgu LGA for Enugu West Senatorial Zone												

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Replacement of damaged toilet facilities in the Commission	130014901102 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Roofing of office blocks with leaking roof	130014901103 - Reform of Government and Governance (General)	014900100100 - Local Government Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	-	-	-
Purchase of Office Furniture (Padded Table, Seats, Chairs, Window blind, etc)	130016101101 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	86,235,370.22	3,000,000.00	3,000,000.00	5,000,000.00	-	-	-
Purchase of Flat "17" monitor computer p4	130016101102 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	4,635,496.25	-	-	-	-	-	-
Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	130016101103 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	2,500,000.00	2,265,600.00	3,000,000.00	-	-	-
Construction and furnishing of Executive Council Secretariat	130016101104 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	-	-	-
Purchase of Official and Security Vehicles for State Government	130016101105 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410400 - ENUGU NORTH	3,480,374,419.91	2,500,000,000.00	1,050,681,937.00	2,500,000,000.00	1,700,000,000.00	1,864,000,000.00	1,964,000,000.00
Purchase of furniture and fittings for ECoS Secretariat: 2Nos HP Laptop Computer, 2Nos Desktop Computers, 2Nos Sharp Photocopier, 2Nos P2035 Laserjet printers, 1No Scanner, 4Nos Refrigerators, 4 No Television sets, 1No standing split Air-condition unit, 5No split unit air conditioner and 5Nos digital note taking tablet 2020 model	130016101106 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	10,000,000.00	-	6,302,050.00	3,798,500.00	3,000,000.00	3,000,000.00
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	130016101107 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	15,000,000.00	4,000,000.00	3,798,500.00	3,461,500.00
Purchase of Executive Podium for use by His Excellency the Governor	130016101108 - Reform of Government and Governance (General)	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 1No Printer machine	130016301101 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410300 - ENUGU EAST	-	150,000.00	-	150,000.00	-	160,000.00	180,000.00
1No Standard 18 Seater Bus for official use	130016301104 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410300 - ENUGU EAST	-	-	-	25,000,000.00	-	-	-
Purchase of Office Equipment: 3Nos refrigerators and 3 Nos Stabilizers	130016301106 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410300 - ENUGU EAST	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Survey of abandoned Government projects and programmes within the State	130016301107 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41410300 - ENUGU EAST	-	1,200,000.00	-	1,200,000.00	-	-	-
Provision of Directional Signage at the State Secretariat	130016301108 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	-	2,200,000.00	-	2,200,000.00	2,500,000.00	2,700,000.00	3,000,000.00
State Court-part Fund for SDGs/AUDA NEPAD State Track Project	130016301109 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	-	700,000,000.00	-	700,000,000.00	-	-	-
Replacement of 4Nos Elevator at the State Secretariat	130016301110 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41410300 - ENUGU EAST	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	130016301111 - Reform of Government and Governance (General)	016300100100 - Ministry of Inter Ministerial Affairs	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410300 - ENUGU EAST	-	300,000.00	-	300,000.00	500,000.00	500,000.00	500,000.00
Skill acquisition and empowerment programme for Rural Women Economic Empowerment (RUWEE)	030016601101 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41418800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	100,000,000.00	230,000,000.00	300,000,000.00
Renovation/rehabilitation of Cooperative college	030016601102 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41418800 - STATE WIDE	4,323,200.00	-	-	-	-	-	-
Purchase of Security Equipment	030016601103 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41418800 - STATE WIDE	-	-	-	1,650,000.00	-	-	-
Purchase of office equipment (5Nos desktop computers with UPS, Printer and 1No photocopier)	030016601104 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41418800 - STATE WIDE	-	-	-	2,500,000.00	-	-	-
Equipping of Communication/Information Control Room for Neighbourhood Watch	030016601105 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41418800 - STATE WIDE	-	-	-	5,500,000.00	-	-	-
Establishment and equipping of skill acquisition centres in the 3 Senatorial Zones of the State	030016601106 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41418800 - STATE WIDE	-	45,000,000.00	-	45,000,000.00	-	-	-
Youth Productivity and Economic Empowerment (YUPEE) skill acquisition programme	030016601107 - Poverty Alleviation	016600100100 - Ministry of Human Capital Development and Poverty Reduction	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41418800 - STATE WIDE	-	50,000,000.00	94,000,000.00	100,000,000.00	-	-	-
Purchase of 17Nos Motorcycles	130016701101 - Reform of Government and Governance (General)	016700100100 - Ministry of Special Duties & Intergovernmental Affairs	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	41418800 - STATE WIDE	-	4,465,000.00	-	4,465,000.00	4,515,000.00	4,730,000.00	4,850,000.00
Purchase of Refrigerator	130016701102 - Reform of Government and Governance (General)	016700100100 - Ministry of Special Duties & Intergovernmental Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41418800 - STATE WIDE	-	150,000.00	-	150,000.00	155,000.00	160,000.00	165,000.00
Equipping of Rehabilitation Center for Internally Displaced Persons (Purchase of 325No beds and beddings, 423No tables, 292No lockers, 217No seats) and empowerment of deportees (Start up Capital for Business)	130016701103 - Reform of Government and Governance (General)	016700100100 - Ministry of Special Duties & Intergovernmental Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41418800 - STATE WIDE	-	28,900,000.00	-	28,900,000.00	12,369,100.00	12,519,000.00	12,519,000.00
Start-up Capital for Business for Deportees, Internally Displaced Persons and others	130016701104 - Reform of Government and Governance (General)	016700100100 - Ministry of Special Duties & Intergovernmental Affairs	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41418800 - STATE WIDE	-	-	-	9,562,000.00	12,440,000.00	13,900,000.00	13,900,000.00
Development of complete fish value chain centre	010021501101 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Re-introduction, sensitization and distribution of Agricultural startup inputs for school farm programmes in Primary and Secondary schools (farmers club)	010021501102 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Intervention in Agricultural productivity in Enugu State	010021501103 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	-
Establishment of a cottage rice mill in Enugu State	010021501104 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	220,000,000.00	-	220,000,000.00	-	-	-
Agribusiness training, coaching and mentorship of 2000 youths	010021501105 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Establishment of youth Agro Export processing hub with equipment for processing and packaging of Enugu cashew, Enugu honey, rice, Enugu garri, palm oil, dried fish, Nukaika pepper and other agro products for local and export markets	010021501106 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Youth agribusiness empowerment program with startup packs for youth engagement in agro entrepreneurship and Establishment of youth agribusiness outlets at Enugu, Garki, 9th mile, Obolo Afor, Nukaika, Udi, Four Corner as hub for sales of youth agro products	010021501107 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Purchase of 100nos tractors and agriculture equipment to assist mechanized farming in Enugu State	010021501108 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	250,000,000.00	-	-
Maintenance of Centre Pivot Irrigation System (CPIS) at various Local Governments to enable dry season agricultural production of rice and other crops	010021501109 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	-	-	10,000,000.00	-	-	-
Establishment of Farm Estates in 6 Agricultural Zones of the State for enhanced agricultural value chain development	010021501110 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	-	-	150,000,000.00	200,000,000.00	-	-
National Programme for Food Security (NPFSS): State Counterpart Contribution (ENAFEP) and Extension Services	010021501111 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	-	-	100,000,000.00	-	-	-
Support for Federal Government of Nigeria/International Fund for Agricultural Development (IFAD) Value Chain Development Programme (KCDP) for Rice and Cassava in Udi, Umuahia, Nkanga East, Enugu East, Aninri LGAs	010021501112 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	-	-	908,500,000.00	910,000,000.00	905,000,000.00	905,000,000.00
Agro Processing, Productivity Enhancement and Livelihood Improvement Support (APPALSS): State Counterpart Contribution, Capacity Building, Women Youth Empowerment and Development of Farmer Aggregation and Processing Centres	010021501113 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	-	-	3,744,000,000.00	-	-	-
Agricultural Transformation Agenda Support Programme phase 1 (ATASP - 1) funded by African Development Bank (ADB) for Staple Crops Processing Zone (SCPZ) of Adani-Omor: State Counterpart Contribution, Land Development for Agricultural Activities and Provision of Infrastructural Facilities (roads, bridges, canals, etc)	010021501114 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	-	-	2,883,000,000.00	-	-	-
Enugu rice brand production	010021501115 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	57,000,000.00	-	-	-	-	-	-
Establishment of Nukaika Pepper seed multiplication farms	010021501116 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Establishment of Efi Igbo Development Cluster	010021501117 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	92,000,000.00	-	92,000,000.00	-	-	-
Establishment of Farmer Product Aggregation, Packaging and Market linkage	010021501118 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Agricultural support to farmers in Enugu State	010021501119 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Provision of inputs for the support programme for 2,000 Cass	010021501120 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	57,000,000.00	-	-	-	-	-
Establishment of Fertilizer Processing Plant in Enugu State	010021501121 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	650,000,000.00	-	650,000,000.00	-	-	-
Installation of ICT software and databank for agriculture information system and installation of agro cooperatives with agro extension services	010021501122 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	41418800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Establishment of new abattoirs/upgrading of 4 (Opbeta, Garkki, Emene and Adakpa) existing abattoirs in the State	010021501124 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41418800 - STATE WIDE	-	300,000,000.00	-	300,000,000.00	350,000,000.00	-	-
Raising of Hybrid oil palm seedlings (Tenara) for field planting by smallholder farmers	010021501127 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41418800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00
Sourcing of Seeds/Fruits of Greivonia arborea and Tectona agan	010021501101 - Economic Empowerment Through Agriculture (General)	021500900100 - Forestry Commission	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41418800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	-	-	-
Adoption of Enugu forest reserves: Planting of Tectona grandis seedlings in existing forest reserves to mitigate climate change through carbon sequestration	010021501102 - Economic Empowerment Through Agriculture (General)	021500900100 - Forestry Commission	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41418800 - STATE WIDE	-	-	-	32,000,000.00	35,000,000.00	37,000,000.00	37,000,000.00
Afforestation/Plantation establishment of 17 hectares in Government Forest Reserve	010021501103 - Economic Empowerment Through Agriculture (General)	021500900100 - Forestry Commission	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41418800 - STATE WIDE	-	17,00					

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
State Counterpart funding for ATASP-1	010021502103 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	76,100,000.00	-	76,100,000.00	-	-	-
Purchase of soil testing equipment with chemicals & reagents	010021502104 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	850,000.00	-	850,000.00	-	-	-
Rehabilitation of office buildings, Skill centres and agro-input warehouses in the six zones	010021502105 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	-	-	-
Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production	010021502106 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,300,000.00	-	2,300,000.00	-	-	-
Purchase of materials for on-farm demonstration of rice, cassava farmers	010021502107 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	-	-	-
Procurement of Foundation Seed for community seed multiplication	010021502108 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	-	-	-
Procurement of internet-ready laptop	010021502109 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41410400 - ENUGU NORTH	-	200,000.00	-	200,000.00	-	-	-
Purchase of 40 extension tools/kits and protective clothing	010021502110 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	-	-	-
Development and Publication of extension guide, manuals, farm calendars and posters	010021502111 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	-	-	-
Procurement of materials for establishment of 6 Zonal forth nighty training plots (NTS) skill plots on cross, livestock, fisheries and agro-forestry	010021502112 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	-	-	-
Construction of 6 nursery ponds and purchase of broad stocks/hormones etc for production of fingerlings for fish-cultures	010021502113 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	2,800,000.00	-	2,800,000.00	-	-	-
Purchase of agro forestry nursery tools and agro inputs to train unemployed youths and women on nursery management	010021502114 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	5,500,000.00	-	5,500,000.00	-	-	-
Establishment of prototype rice seeder, manual fertilizer broadcaster, rolling/lab planter	010021502115 - Economic Empowerment Through Agriculture (General)	021510200100 - Enugu State Agricultural Development Programme (EN/AFEP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	3,500,000.00	-	3,500,000.00	-	-	-
Procurement of 150 Metric tons of 600 bales per truck	010021504101 - Economic Empowerment Through Agriculture (General)	021510400100 - Fertilizer Procurement and Distribution Component III	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Provision of agricultural inputs, infrastructure and upgrading of wet markets for production and enhanced food process (N-CARES)	012150071101 - Economic Empowerment Through Agriculture (General)	021510700100 - Enugu State FADAM Project	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	-	-	-	-	2,323,680,000.00	1,549,120,000.00	-
Purchase of 5Nos Desktop Computer, UPS and other Accessories	130022001101 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	-	-	-	2,000,000.00	-	-
Development of Asset Management Software, Stage 1	130022001102 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	50,000,000.00	17,092,500.00	50,000,000.00	50,000,000.00	-	-
Installation of Common Wealth Secretariat and Debt Management software	130022001103 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	50,000,000.00	-	-
Purchase of Inverters and accessories	130022001105 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23020119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	7,000,000.00	-	7,000,000.00	-	-	-
Consolidation of shares with CSCS	130022001107 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	100,000,000.00	94,956,031.31	100,000,000.00	5,000,000.00	-	-
Purchase of 1No 60KVA sound proof perkins or Yorc generator set, with installation and cables	130022001108 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	6,500,000.00	-	6,500,000.00	8,000,000.00	-	-
Procurement of office furniture and fittings: 6Nos standing air conditioners, 5Nos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HDMI enables TV (75 inches), wireless speakers for online interactive session and WIFI for internet services	130022001109 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	-	-	-	14,000,000.00	-	-
Purchase of 1No Industrial Printer, 3No Printers (HP LaserJet), and 3No Scanning machines	130022001110 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	-	-
Furnishing of Conference hall (1No conference table and 15No seats)	130022001111 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	1,500,000.00	-	1,500,000.00	-	-	-
Purchase of office furniture	130022001112 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	10,005,000.00	10,000,000.00	-	10,000,000.00	-	-	-
Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks	130022001113 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance and Economic Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	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 IPASAS Cash Rules	130022007101 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	100,000,000.00	-
Upgrading of IPASAS software from cash to accrual	130022007102 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	120,000,000.00	-	120,000,000.00	-	-	-
Purchase of Inverter	130022007104 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase and installation of 23No high performance HP brande	130022007106 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	161,500,000.00	-	-	-	-	-	-
Purchase of 10 Executive office arm chairs and tables for Accountant General's Office	130022007107 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 20 plastic chairs for sub-treasury Abakpa and Lands	130022007108 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	-	150,000.00	-	150,000.00	-	-	-
Refurbishing of Computer Systems at AC's Office	130022007109 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	-	-	-
Installation of IPASAS Human Resource Database for integration of payroll, planning, finance, budgeting and accounting modules (various)	130022007110 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	100,000,000.00	100,000,000.00	75,001,387.40	100,000,000.00	-	-	-
Purchase of office equipment 5 nos. (photocopying machine, binding machine, scanner, printing machine)	130022007111 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	3,000,000.00	-	-
Reconstruction of strong room at Oj-River Sub-treasury	130022007112 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41431400 - OJI RIVER	7,000,000.00	-	-	-	-	-	-
Purchase of Furniture and Fittings for Sub-Treasuries (Awgu, Nsukka, Oj River, Ogbode, Abakpa, Osoba & Ezeagu Main)	130022007113 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	4,005,000.00	-	-
Purchase of 20 No. 106A and 2 No. 108 Cubitat Safes for MDAs in Enugu, Nsukka, Awgu, Oj River	130022007114 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	13,390,000.00	-	-
Refurbishing of 3 Strong Room doors and 25 Cubitat Safes at Awgu, Enugu Main and AC's Office	130022007115 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	-	-	-	5,215,000.00	-	-
Purchase of 23No ceiling fans for Awgu, Nsukka, Oj River, Ogbode and Ezeagu sub-treasuries	130022007116 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	350,000.00	-	350,000.00	-	-	-
Purchase of 115No plastic chairs for Awgu, Nsukka, Oj River, Ogbode and Ezeagu sub-treasuries	130022007117 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	575,000.00	-	575,000.00	-	-	-
Purchase of 43 long wooden benches for Awgu, Nsukka, Oj River, Ogbode and Ezeagu sub-treasuries	130022007118 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	460,000.00	-	460,000.00	-	-	-
Purchase of 29No office arm padded chairs for Awgu, Nsukka, Oj River, Ogbode and Ezeagu sub-treasuries	130022007119 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	440,000.00	-	440,000.00	-	-	-
Purchase of 19No Office tables for Awgu, Nsukka, Oj River, Ogbode and Ezeagu sub-treasuries	130022007120 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	665,000.00	-	665,000.00	-	-	-
Construction of strong room at Sub-Treasury Abakpa	130022007121 - Reform of Government and Governance (General)	022000700100 - Office of the State Accountant-General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	4,165,218.75	-	-	-	-	-	-
Purchase of 25No Laptop Computers, 12Nos Desktop and accessories and 12Nos printers	130022008101 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	-	-	-	12,266,000.00	-	-
Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120Nos fans, 40Nos steel cabinets, electrical installations, 08nos refrigerators, etc)	130022008102 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	30,000,000.00	2,910,000.00	30,000,000.00	11,738,000.00	-	-
Construction of 4Nos bus/taxi/buscess offices and complete perimeter fencing of the premises at Independent Layout, Edgbrough, Daba and Onitsha Rd.	130022008104 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	120,000,000.00	120,000,000.00	-
Purchase of office equipment	120022012107 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	-	-
Purchase and installation of Solar Energy and accessories	120022012109 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	2,850,000.00	-	-
Purchase of 2No 1000 capacity GP Tank and accessories	120022012111 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	502,000.00	-	502,000.00	502,500.00	552,000.00	-
Purchase of Office furnitures for offices in the headquarters	120022012112 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	1,590,000.00	1,871,025.00	1,916,025.00
Purchase of Motorcycles for distribution of Demand Notice	120022012113 - Growing the Private Sector	022001200100 - Enugu State Gaming Commission	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Industrial Bill Printing Machine and Accessories	120022010101 - Growing the Private Sector	022201010100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	-	-	-	-	5,000,000.00	-	-
Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State	120022010102 - Growing the Private Sector	022201010100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	-	-	-	500,000,000.00	-	-
Establishment of facility centres for industrial processing value chain for palm oil, cassava and cashew nut in Enugu State	120022010103 - Growing the Private Sector	022201010100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	600,000,000.00	-	600,000,000.00	600,000,000.00	-	-
Comprehensive State-wide Project on Business Census and Survey	120022010104 - Growing the Private Sector	022201010100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Procurement of weights and measures/testing equipment for CP & T	120022010105 - Growing the Private Sector	022201010100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	7								

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 1No SKVA Generator Set	12002201013 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2301019 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	400,000.00	-	400,000.00	500,000.00	-	-
Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution	12002201015 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2301014 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	11,000,000.00	-	-
Bnos fridge for office use	12002201016 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	1,560,000.00	-	-
Procurement of 30Nos equipment for produce field-on the spot tests	12002201017 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2301029 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Provision and building of New Haven Shopping Complex Gate	12002201018 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2302024 - CONSTRUCTION OF MARKETSPARKS	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	-	-	-
Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven Shopping complex.	12002201019 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	-	-	-	20,000,000.00	-	-
Purchase of Office equipment: 3No colored Printer, 3No black and white, photocoppying machine	12002201020 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2301014 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	1,800,000.00	915,000.00	1,800,000.00	1,350,000.00	-	-
Construction of 6No produce inspection post/booths at designated market gates (Nauka, Orba, Oboho Mor, Enugu Fato, Oluana and Adnan)	12002201021 - Growing the Private Sector	02220100100 - Ministry of Commerce and Industry	2302010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-
Facilitation of Adani Staple Crop Processing Zone	120022271101 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Project concept development and promotion	120022271102 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	25,000,000.00	30,000,000.00	30,000,000.00
Development of Industrial Parks (Enugu Academy & Innovation park, Logistic Park, etc)	120022271103 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Facilitation of the establishment of International Markets at 9th Mile Corridor	120022271104 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Reconstruction/Renovation of office building complex	120022271105 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2303021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase of office equipment: 2Nos Laptops, printers and accessories	120022271106 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2301013 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	2,500,000.00	-	-
Purchase of 10No Split Unit A/C 1.5H	120022271107 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	1,350,000.00	-	-
Purchase of office furniture	120022271108 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Purchase of 1No gp tank/stand	120022271109 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2301029 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	220,000.00	-	220,000.00	-	-	-
Purchase of 100KVA sound proof generator	120022271110 - Growing the Private Sector	022201700100 - Enugu State Investment Development Authority	2301019 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	650,000.00	-	650,000.00	1,350,000.00	-	-
Enugu Human Capital Development Loans (N-CARES)	120022281801 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	200,000,000.00	-	200,000,000.00	400,000,000.00	200,000,000.00	-
Enugu Studentpreneur Development Loan Program	120022281802 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Enugu SME Micro Credit Program (N-CARES)	120022281803 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	400,000,000.00	200,000,000.00	-
Enugu Youth in Business Loan Program	120022281804 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Enugu BOT SEEP	120022281805 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	-
Enugu CAC formalization Grant	120022281806 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	50,000,000.00	30,000,000.00	50,000,000.00	70,000,000.00	-	-
Enugu Payroll Support Grant (N-CARES)	120022281807 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	200,000,000.00	100,000,000.00	-
Enugu Artisan Support Grant (N-CARES)	120022281808 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	100,000,000.00	40,000,000.00	100,000,000.00	200,000,000.00	100,000,000.00	-
Enugu SME Business Support Grant (N-CARES)	120022281809 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	200,000,000.00	100,000,000.00	-
Enugu Business IT Connectivity Support Grant (N-CARES)	120022281810 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	200,000,000.00	156,960,000.00	-
PPP for Job creation, vocational training and skill acquisition	120022281811 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	125,000,000.00	-	-
SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans	120022281812 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	300,000,000.00	-	-
Vocational Training and Employability Skills Acquisition Center	120022281814 - Growing the Private Sector	022201800100 - Small and Medium Scale Enterprises Promotion	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Purchase of 1No Photocopying machine (ARGO M80 2030)	120022291001 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2301015 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	500,000.00	500,000.00	500,000.00	-	-	-
Purchase of 1No Printer (130FX1)	120022291002 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2301014 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	500,000.00	-	500,000.00	-	-	-
Purchase of computers and accessories	120022291003 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2301013 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	-	-	-	200,000.00	400,000.00	-
Purchase of 1No Coloured Printer (130FX1)	120022291004 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2301014 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	300,000.00	-	300,000.00	-	-	-
Re-roofing and rehabilitation of building blocks A and B at Enugu State Marketing Co. Ltd	120022291006 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2303021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	-	-	-	30,525,000.00	30,525,000.00	31,050,000.00
Chopping, lafstrating with coal-tar in the premises	120022291007 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	-	-	-	15,000,000.00	15,000,000.00	30,000,000.00
Construction of 2No Gates for Enugu Marketing Company office	120022291008 - Growing the Private Sector	022201900100 - Enugu Marketing Company	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	500,000.00	-	500,000.00	-	-	-
Establishment of Management Information System/software	030022701101 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2302017 - CONSTRUCTION OF ICT INFRASTRUCTURES	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	18,100,000.00	-	18,100,000.00	18,100,000.00	18,978,000.00	20,000,000.00
Purchase of 1No Projector and accessories	030022701102 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301013 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	200,000.00	200,000.00	200,000.00	-	-	-
Purchase of 1No Canon Digital Camera	030022701103 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301013 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	130,000.00	130,000.00	130,000.00	-	-	-
Purchase of Canon Digital Tape Recorders	030022701104 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301013 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	35,000.00	30,000.00	35,000.00	-	-	-
Purchase of Photocopying machine and Printer	030022701105 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301015 - PURCHASE OF PHOTOCOPIING MACHINES	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	210,000.00	-	210,000.00	-	-	-
Purchase of and installation of Solar panel and inverter plant	030022701107 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301019 - PURCHASE OF POWER GENERATING SET	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	937,500.00	-	937,500.00	750,000.00	800,000.00	950,000.00
Purchase of 25KVA sound proof generator for the reconstructed skill centre at former forestry commission office.	030022701108 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301019 - PURCHASE OF POWER GENERATING SET	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	3,750,000.00	-	3,750,000.00	-	-	-
Purchase of 2Nos Laptop and 3Nos Desktop Computer Equipment and accessories	030022701110 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301013 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	-	-	-	1,200,000.00	-	-
Purchase of office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos DX Standing Fan	030022701111 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301015 - PURCHASE OF PHOTOCOPIING MACHINES	70412 - General Labour Affairs	4141030 - ENUGU EAST	-	-	-	-	1,100,000.00	1,300,000.00	1,500,000.00
Installation of Law pavilion live time license and annual upgrade	030022701112 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2305010 - COMPUTER SOFTWARE ACQUISITION	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	-	-	-	180,000.00	-	-
Provision of equipment for skill development	030022701113 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - General Labour Affairs	4141800 - STATE WIDE	-	4,894,500.00	-	-	-	-	-
Renovation of bungalows at former forestry commission premises	030022701114 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2303021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	-	-	-	15,000,000.00	10,000,000.00	-
Purchase of office furniture for Management Development Centre: 5Nos tables and 1No shelf	030022701115 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	105,000.00	-	105,000.00	950,000.00	1,950,000.00	1,150,000.00
Purchase of furniture for Management Development Centre Office	030022701116 - Poverty Alleviation	02270100100 - Ministry of Labour and Productivity	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	4141040 - ENUGU NORTH	-	400,000.00	-	400,000.00	-	-	-
Procurement of training tools for solar and other skills at the State Tech Hub and Youths Innovation Centre (Provision, Skill Bools, etc)	110022801101 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2301024 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Establishment of Enugu State Technology Hub at 9th Mile, Udi LGA	110022801102 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2302017 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	4143160 - UDI	-	-	-	-	200,000.00	30,000,000.00	20,000,000.00
Capital Grant for Oboho Afor Tech-Hub for Interlocking of office compound, drainage, earthwork, curbside finishing of new structures, electricity connection to national grid, Training of 500 youths on solar panel installation, CCTV/IP video digital door card, computer networking, etc	110022801103 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4142150 - UDENU	-	-	-	-	120,000,000.00	50,000,000.00	30,000,000.00
Capital Grant for Enugu Tech Hub for construction of a mini apartment tech startups, partnering facilitators/mentors for the incubation/acceleration programs, physical infrastructure for outdoor training and mentorship; incubation mentorship and acceleration of tech start-ups using black chain and software, frame works 24 part switches, 6 wireless points, RJ 45 cables to service LAN from the new computers with chips	110022801104 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2305010 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	-	-	-	120,000,000.00	50,000,000.00	30,000,000.00
Establishment of research and fabrication centre for production of agricultural, solar and other basic tools/equipment	110022801105 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	-	-	-	30,000,000.00	35,000,000.00	40,000,000.00
Activation of CCTV Monitors within the secretariat complex	110022801106 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2305010 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	4141040 - ENUGU NORTH	-	-	-	-	30,000,000.00	20,000,000.00	10,000,000.00
Production of multi-purpose hand washing equipment for the State	110022801108 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	4141800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Establishment of science and technology park in the State	110022801109 - Information Communication and Technology (General)	022800100100 - Ministry of Science and Technology	2302024 - CONSTRUCTION OF MARKETSPARKS									



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase and installation of 100 Desktop Computers and accessories for MDAs in the State	110022801116 - Information Communication and Technology (General)	02280100100 - Ministry of Science and Technology	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	103,250,000.00	43,386,600.00	103,250,000.00	30,000,000.00	35,000,000.00	40,000,000.00
Equipment of Raw Material Resource and Consultancy Centre	110022801119 - Information Communication and Technology (General)	02280100100 - Ministry of Science and Technology	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, 2Nos generators, 10Nos stabilisers, 10Nos UPS, 5Nos steel cabinet, 4Nos photocopiers, 4Nos routers, 25Nos desks, 35Nos chairs.	170022901101 - Road (General)	02290100100 - Ministry of Transport	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41441800 - STATE WIDE	-	13,000,000.00	-	13,000,000.00	32,000,000.00	25,000,000.00	26,000,000.00
Procurement of office equipment: 10Nos computer sets with printers and accessories	170022901102 - Road (General)	02290100100 - Ministry of Transport	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	-	-	-	-	5,000,000.00	7,000,000.00	8,000,000.00
Vehicle retrofitting development, for emission inventory data	170022901103 - Road (General)	02290100100 - Ministry of Transport	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - Road Transport	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
Installation of solar powered traffic light systems	170022901105 - Road (General)	02290100100 - Ministry of Transport	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	41441800 - STATE WIDE	92,739,250.00	-	-	-	-	-	-
Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 po	170022901106 - Road (General)	02290100100 - Ministry of Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41441800 - STATE WIDE	63,440,000.00	-	-	-	-	-	-
Purchase of belgium trucks and other machines (JAC Self loader, Benz Crane, towing truck etc)	170022901107 - Road (General)	02290100100 - Ministry of Transport	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41441800 - STATE WIDE	-	251,000,000.00	-	251,000,000.00	-	-	-
Procurement of office equipment for traffic management officials (Cameras, cameras, traffic cone recorders, audio and communication equipment)	170022901108 - Road (General)	02290100100 - Ministry of Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	-	2,300,000.00	-	2,300,000.00	7,000,000.00	10,000,000.00	15,000,000.00
Procurement of 10Nos Power bike with digital security system for ESTMA and IVO	170022901109 - Road (General)	02290100100 - Ministry of Transport	23010104 - PURCHASE OF MOTOR CYCLES	70451 - Road Transport	41441800 - STATE WIDE	-	-	-	-	30,000,000.00	-	-
Procurement of equipment for public enlightenment such as horn speaker system (microphone speakers)	170022901110 - Road (General)	02290100100 - Ministry of Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	1,000,000.00	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Development of park for buses, taxis and tricycles at Emene	170022901111 - Road (General)	02290100100 - Ministry of Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410300 - ENUGU EAST	-	5,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of office furniture (10 Nos. Padded executive tables, 2Nos office executive table, 10Nos. Writing table with drawers 14Nos Steel cabinet, 12Nos. Executive office chairs)	170022901112 - Road (General)	02290100100 - Ministry of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Establishment of master driving school	170022901113 - Road (General)	02290100100 - Ministry of Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	41441800 - STATE WIDE	-	75,000,000.00	-	75,000,000.00	-	-	-
Procurement of 50 Traffic control signal with solar	170022901114 - Road (General)	02290100100 - Ministry of Transport	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Provision of traffic signages/road markings	170022901117 - Road (General)	02290100100 - Ministry of Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	41441800 - STATE WIDE	-	15,000,000.00	3,837,500.00	15,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
Purchase of 5 sets of computers	170022953101 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	-	-
Purchase of 5No Toyota Hiace Bus (2017 model)	170022953102 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41410400 - ENUGU NORTH	-	66,000,000.00	-	66,000,000.00	-	-	-
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Airport	170022953103 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	-	-	-
Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Road	170022953104 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41421300 - NSUKKA	-	8,000,000.00	-	8,000,000.00	-	-	-
Opening of new depots/routes in Lagos and Abuja	170022953105 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41441900 - OUTSIDE THE STATE	-	5,000,000.00	-	5,000,000.00	-	-	-
Completion of construction of shopping plaza at Gariki	170022953106 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410500 - ENUGU SOUTH	-	30,000,000.00	-	30,000,000.00	-	-	-
Purchase of office equipment and electrical appliances	170022953107 - Road (General)	02295300100 - Enugu State Transport Company (ENTRACO)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH	-	4,250,000.00	-	4,250,000.00	-	-	-
Purchase of 2No Coal City Bus	170022954101 - Road (General)	02295300200 - Coal City Transport Services	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41441800 - STATE WIDE	-	52,000,000.00	-	52,000,000.00	-	-	-
Purchase of Workshop Equipment: 1No Vulcanizer pumping machine, 1No automated wheel balancing alignment machine, 1No an compressor car servicing machine, 1No pneumatic tyre changer automatic machine, 1No Automated battery charger and jumper, 1No engine/gear nos hoist, 1No levelis injector power service machine, 1No servicing machine	170022954102 - Road (General)	02295300200 - Coal City Transport Services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	-	618,600.00	-	618,600.00	5,250,000.00	5,775,000.00	5,827,500.00
Purchase of Workshop Tools: 5 sets of different tool boxes, 1No brake tube machine, 2Nos automated heavy duty hydraulic jack, 1No Hydraulic shock/spring compressor machine, 2Nos automated water dispenser	170022954103 - Road (General)	02295300200 - Coal City Transport Services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	-	-	-	-	6,000,000.00	6,600,000.00	7,260,000.00
Construction of security House	170022954104 - Road (General)	02295300200 - Coal City Transport Services	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	41410400 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 1No Towing Truck (10 tyres, 35 tone Muck)	170022954105 - Road (General)	02295300200 - Coal City Transport Services	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41410400 - ENUGU NORTH	-	15,000,000.00	-	15,000,000.00	29,500,000.00	32,450,000.00	35,400,000.00
Completion of the construction of 200 Bedded Adda Specialist Hospital	170023401101 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	-	-	-	67,000,000.00	-	-
Provision of Solar Street Lightings and Generating Sets in Enugu State	170023401103 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	-	200,000,000.00	109,896,875.00	200,000,000.00	-	-	-
Construction of Fence	170023401105 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	16,073,502.13	-	-	-	-	-	-
Construction/renovation of Public Buildings in Enugu State	170023401106 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	6,602,389,130.86	2,000,000,000.00	820,123,503.81	2,000,000,000.00	-	-	-
Construction of Facilities at Enugu State University of Science and Technology, Igbo Eno, Enugu	170023401107 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421500 - UDENU	-	3,000,000,000.00	866,292,290.02	3,000,000,000.00	-	-	-
Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	170023401108 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	10,000,000.00	9,474,694.40	10,000,000.00	-	-	-
Provision of Solar Power Street Lightings and Generating Set	170023401109 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	-	1,180,039,310.00	-	-	-	-	-
Const of Twin water fall and Swim Pool, Govenro lodge	170023401110 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - Construction	41410400 - ENUGU NORTH	-	15,650,242.17	-	-	-	-	-
Completion of the Construction of 1No 10 Classrooms Building for the Faculty of Health Sciences and Technology, Enugu State University of Science and Technology, Igbo Eno, Enugu state	170023401111 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	353,733,055.42	650,000,000.00	352,000,000.00	-	-
Completion of the Construction of 1No 10 Classrooms Building for the Faculty of Dentistry, Enugu State University of Science and Technology, Igbo Eno, Enugu state	170023401112 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	353,733,055.42	650,000,000.00	352,000,000.00	-	-
Completion of the Construction of 1No 12 Classrooms Building for the College of Medicine, Enugu State University of Science and Technology, Igbo Eno, Enugu State	170023401113 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	500,000,000.00	246,798,610.15	750,000,000.00	540,000,000.00	-	-
Completion of the Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State	170023401114 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	500,000,000.00	393,635,635.80	750,000,000.00	394,000,000.00	-	-
Completion of the Construction of 1No 8 Classrooms Building for the Faculty of Social Sciences and Humanities, Enugu State University of Science and Technology, Igbo Eno, Enugu State	170023401115 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	329,285,651.90	600,000,000.00	330,000,000.00	-	-
Completion of the Construction of 1No 8 Classrooms Building for the Faculty of Applied Natural Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State	170023401116 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	329,285,751.90	600,000,000.00	330,000,000.00	-	-
Completion of the Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus (Hospital A and B)	170023401117 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	400,000,000.00	333,032,130.88	700,000,000.00	497,000,000.00	-	-
Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	170023401118 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	-	300,000,000.00	-	300,000,000.00	-	-	-
Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	170023401119 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - Construction	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	-	-	-
Construction of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North LGA, Enugu State	170023401120 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	-	180,000,000.00	94,977,199.69	180,000,000.00	-	-	-
Completion of the construction of Perimeter Fence and Landscaping at Eze and Onwudike Parks, Nnamdi Enugu South LGA, Enugu State	170023401121 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services at MOWI Area Office	170023401122 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41410400 - ENUGU NORTH	-	100,000,000.00	-	100,000,000.00	100,000,000.00	-	-
Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, Enugu	170023401124 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	500,000,000.00	-	200,000,000.00	-	-	-
External Works - Landscaping, Water and Electricity, etc at the 14 New Magistrate Districts, New Court Road, Enugu, Enugu State	170023401126 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	-	250,000,000.00	-	100,000,000.00	100,000,000.00	-	-
External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogunufe, Orba, 9th Mile Corner, Owalu and Oil River of Enugu State.	170023401127 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	41441800 - STATE WIDE	-	150,000,000.00	-	100,000,000.00	100,000,000.00	-	-
Construction and Landscaping of International Conference Centre (ICC), Enugu	170023401128 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	-	2,500,000,000.00	200,000,000.00	1,500,000,000.00	-	-	-
Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	170023401129 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	-	50,000,000.00	47,310,219.67	50,000,000.00	14,000,000.00	-	-
Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Courtyard of Abasi, Enugu	170023401130 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	-	8,000,000.00	-	8,000,000.00	8,000,000.00	-	-
Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	170023401131 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	15,000,000.00	2,497,445.30	30,000,000.00	30,000,000.00	-	-
Completion of the fencing of Nsukka Zonal Secretariat	170023401132 - Road (General)	02340100100 - Ministry of Works and Infrastructure	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41421300 - NSUK							

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu (LOT III), Enugu North LGA, Enugu State	170023401141 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	-	10,000,000.00	17,887,242.35	20,000,000.00	-	-	-
Completion of the Construction of 34 No Model Customary Court Buildings in Enugu State	170023401142 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	-	50,000,000.00	30,018,730.63	50,000,000.00	50,000,000.00	-	-
Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu (LOT IV), Enugu North LGA, Enugu State	170023401143 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	-	12,000,000.00	10,082,331.92	25,000,000.00	11,000,000.00	-	-
Completion of the Construction of the Nsukka Conference Centre	170023401144 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	-	300,000,000.00	199,795,870.63	400,000,000.00	355,000,000.00	-	-
Completion of the Installation of AstroTurf & Tartan Tracks, Flood lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	170023401145 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70443 - Construction	41421300 - NSUKKA	-	650,000,000.00	397,133,441.34	1,000,000,000.00	-	-	-
Construction of Event Centre at Old Government Lodge, Enugu	170023401146 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	700,000,000.00	5,000,000.00	900,000,000.00	-	-	-
General Landscaping works, Provision and Installation of External Electrical and Mechanical Infrastructure and Ancillary Buildings at Old Government Lodge, Enugu	170023401147 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	500,000,000.00	-	200,000,000.00	-	-	-
Construction of 4km Perimeter Fence and Entrance Gate and Gate House at Igbo Eno Specialist Hospital, Enugu State	170023401148 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	350,000,000.00	-	350,000,000.00	-	-	-
Fencing, Landscaping and Furnishing of 34 Customary Court in Enugu State	170023401149 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	-	300,000,000.00	3,258,095.00	100,000,000.00	-	-	-
Completion of the Facilities, Landscaping, Fencing, Road, Electrical, Mechanical Infrastructure at Blood Squads at Ekwesite, Nsukka LGA, Enugu State	170023401150 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	-	250,000,000.00	-	100,000,000.00	-	-	-
Completion of the construction of Hospital Building at Igbo Eno	170023401151 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	155,000,000.00	-	200,000,000.00	-	-	-
Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	170023401152 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	900,000,000.00	284,239,268.38	1,000,000,000.00	525,000,000.00	-	-
Consultancy Services on Road and Public Building Construction in Enugu State	170023401154 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	-	100,000,000.00	67,987,101.45	100,000,000.00	-	-	-
Construction of 28km Ukehe-Aku-Nipogolu road	170023401155 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	51,988,366.21	-	-	-	-	-	-
Completion of the construction of 3.75km Anamkwike - Amake Ngwo - Ama brewery road (Bypass)	170023401156 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	20,000,000.00	14,577,089.02	20,000,000.00	-	-	-
Completion of 96km Imilike Ani-Ezimo Uho-Ezimo Agu-Imilike, Agu-Ugboada-Obolo Ebiti-Gboto (After Road) Udenu, Enugu State	170023401157 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	200,000,000.00	67,050,246.33	150,000,000.00	-	-	-
Rehabilitation/Reconstruction of New Market Round About- Agu Abor Interchange	170023401158 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	200,000,000.00	-	200,000,000.00	-	-	-
Construction of 5.5km Zoological & Botanical garden Interna	170023401159 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	5,912,113.73	-	-	-	-	-	-
Rehabilitation of Enugu Urban Township Roads	170023401160 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	281,316,551.63	-	-	-	-	-	-
Rehabilitation/Construction of Urban and Rural Roads in Enugu State	170023401161 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	9,370,085,996.73	4,000,000,000.00	709,347,783.98	3,000,000,000.00	-	-	-
Construction of 2.3km Ugbaive - Amachara - Igogoro - Ogrute LGA Secretariat Road.	170023401162 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	250,000,000.00	-	100,000,000.00	-	-	-
Completion of Erosion Control/Protective and Reclamation Measures at Golf Estate Annex, Nsukka (Amagwu) Enugu State	170023401163 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41431600 - UDI	-	110,000,000.00	-	110,000,000.00	207,000,000.00	-	-
Flood Erosion Control Works at Agbani and Uwu Ugwu Community, Nsukka LGA	170023401164 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	-	200,000,000.00	-	100,000,000.00	-	-	-
Construction and lighting of Helpaid at ESUT Teaching Hospital, Igbo Eno Campus	170023401165 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	150,000,000.00	-	150,000,000.00	150,000,000.00	-	-
Construction of Opi roundabout and Nsukka Town	170023401166 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Completion of the Construction of Ama Akaska - Leske - Obinagu - Ogboodu - Ogwashi Road With Spur to Ama Akaska Oba, Udenu LGA, Enugu State	170023401167 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	400,000,000.00	246,030,717.21	280,000,000.00	-	-	-
Completion of the Construction of Station Road - Subway Flyover/Underpass to Ogui Road with Spur to Market Road by East Cross	170023401168 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41419000 - ENUGU NORTH	-	1,000,000,000.00	-	1,000,000,000.00	-	-	-
Completion of the Construction/Rehabilitation of Last Bus-Stop (Abaka Nike) - Nkwu Nike Junction Enugu East LGA	170023401169 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	-	231,000,000.00	-	-
Completion of the Construction of Umokweyigbo Agu Ngboigbo - Ugbene - Umudu Road Phase 1, Udenu LGA	170023401170 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	-	12,000,000.00	-	-
Completion of the Reconstruction of section of akwunawaw street - Etudo, Achara Layout, Enugu South LGA	170023401171 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-	-	11,000,000.00	-	-
Completion of the Construction of Anatusina Ohtuanye Road, Ohado, Igbo Ebiti LGA	170023401172 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	-	-	-	-	12,000,000.00	-	-
Completion of the Rehabilitation of section of Obolo Afor Junction - Enugu Etike Road, Udenu LGA	170023401173 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	-	-	-	-	10,000,000.00	-	-
Completion of the Construction of Opeme-Udi Town to Ogunwu Aba Town Udi LGA link Road	170023401174 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	-	-	-	15,000,000.00	-	-
Completion of the Construction of Asphaltic Concrete Road and Draining system on the road leading to Udenu LGA	170023401175 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	-	113,000,000.00	-	-
Completion of the Construction of Mission Junction - Owolodi Ugwuive - Ogbema Ring Road (Phase 2) in Enugu LGA	170023401176 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZAGU	-	-	-	-	185,000,000.00	-	-
Construction of roads in Igboeze South LGA, Enugu State	170023401177 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	-	1,100,000,000.00	-	1,100,000,000.00	-	-	-
Completion of the Construction of Amufe Road (including LGA roundabout) - Japan Road - Umudu Road (to its junction) in Igboeze North LGA	170023401178 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	1,100,000,000.00	-	1,100,000,000.00	34,000,000.00	-	-
Construction of earth roads in Enugu State	170023401179 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	-	500,000,000.00	7,392,000.00	500,000,000.00	-	-	-
Rehabilitation of 8.6km Ikem-Dha-Amufu-Hakagu Road Lots 1 & 2	170023401180 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411000 - ISI UZO	-	-	-	200,000,000.00	-	-	-
Completion of the construction of Nike Lake Junction/Harmony Estate Road-Amory Nike-Adoration Pilgrimage Centre, Phase III - (6km), Enugu East LGA, Enugu State	170023401181 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	90,000,000.00	41,478,950.09	65,000,000.00	-	-	-
Completion of the Development of Nsukka Satellite Town, Ede Obala, Nsukka LGA	170023401182 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	-	-	-	14,000,000.00	-	-
Completion of the Construction of Amokwe Road Starting from Udi Station through Ibaizo Amokwe to Amokwe Station Road	170023401183 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	200,000,000.00	9,697,043.62	60,000,000.00	-	-	-
Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	170023401184 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	-	50,000,000.00	-	10,000,000.00	-	-	-
Completion of one Span Military Bridge Across Nyasa River at Onicha Agu, Imking Onicha Agu, Ogorogwu & Ndisagu, Akpogu Community in Mianu West LGA with Umsoke Community in Nianu East LGA	170023401185 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411200 - NKANU WEST	-	100,000,000.00	-	100,000,000.00	-	-	-
Emergency Erosion control works in Enugu State	170023401186 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	-	200,000,000.00	2,154,942.96	200,000,000.00	-	-	-
Completion of the Construction of Nike Lake/Nike Road T-Junction Flyover/Bridge, Enugu East LGA, Enugu State	170023401187 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	3,500,000,000.00	2,011,728,238.72	4,500,000,000.00	1,800,000,000.00	-	-
Special Intervention on Roads in Enugu North Senatorial zone	170023401188 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	-	2,500,000,000.00	1,373,142,846.15	2,500,000,000.00	-	-	-
Completion of Reconstruction/Rehabilitation of Abu-Udenu Street, Nsukka LGA, Enugu State	170023401189 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	5,000,000.00	-	5,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Amasee Street/Fide Okoro Road - New Anglican Road, Nsukka LGA, Enugu	170023401190 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	16,000,000.00	-	16,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Onyuli Link Road, Failed Culvert and Erosion Control Works at Onyuli Road, Nsukka, Nsukka LGA, Enugu State	170023401191 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	40,000,000.00	-	40,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Justice Eze Street - Attama Nwaniba Road, Nsukka LGA, Enugu State	170023401192 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	50,000,000.00	11,876,204.29	50,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Obachara Junction - Bishop Shanahan - (Enugu Road), Nsukka LGA, Enugu State	170023401193 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	15,000,000.00	14,471,251.20	21,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Olotu Street, Nsukka LGA, Enugu	170023401194 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	9,000,000.00	-	9,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Euchalu - Aiu Udele Road, Nsukka LGA, Enugu State	170023401195 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	1,500,000.00	-	1,500,000.00	-	-	-
Completion of Construction/Rehabilitation of Onyuli Junction - Amobi Street - MCC Road Junction, Nsukka, Nsukka LGA, Enugu State	170023401196 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	-	25,000,000.00	9,496,793.11	25,000,000.00	-	-	-
Construction/Rehabilitation of 5km New University Gate - Orie Oba - Enugu/Makudi Expressway	170023401197 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	1,200,000,000.00	-	600,000,000.00	-	-	-
Completion of Rehabilitation/Construction of 1.8km Onyuli Beach - Umama - Ibagwa Road, Nsukka, Nsukka LGA, Enugu State	170023401198 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	14,000,000.00	13,762,474.07	15,000,000.00			

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Ozdem - Nrobo - Abbi - Nimbo Road (Earth Ro	170023401206 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	-	-	-	160,000,000.00	-	-	-
Completion of Internal Access Road at Diamond City Estate, GRA, Enugu North LGA, Enugu State.	170023401207 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	5,500,000.00	-	5,500,000.00	-	-	-
Completion of Construction of Ojoto Creek, Trans Eku, Enugu East LGA, Enugu State.	170023401208 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420300 - ENUGU EAST	-	8,000,000.00	7,577,653.39	12,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Manuwa Street, GRA, Enugu North LGA, Enugu State.	170023401209 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	1,700,000.00	1,146,617.33	1,700,000.00	-	-	-
Completion of Construction/Rehabilitation of Akhanyi Junction - Enugu - Onitsha Expressway Link Road, Oji River LGA, Enugu State.	170023401210 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431400 - OJI RIVER	-	9,700,000.00	-	9,700,000.00	-	-	-
Completion of Construction/Reconstruction of 16km Aiji - Umungbo Agu Road Igbobe North LGA, Enugu State.	170023401211 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	8,000,000.00	7,844,256.83	13,000,000.00	-	-	-
Completion of Extension of the Construction of 6.5km Ozdem - Nrobo - Abbi - Nimbo Road (Earth Road) - Uzo Uwani LGA, Enugu State.	170023401212 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	-	8,000,000.00	3,977,125.00	8,000,000.00	-	-	-
Completion of Construction of 1.32km Access Road to Nigeria Airspace Management Agency (NAMA) - VOP/MPR at Enugu, Enugu East LGA, Enugu State.	170023401213 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	110,000,000.00	43,846,858.13	60,000,000.00	-	-	-
Completion of Construction of Reinforced Concrete Culverts and Drainage Channels - Sport Improvement/Connectivity at Thanaful - Ben Road, Isi LGA, Enugu State.	170023401214 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410000 - ISI LUZO	-	200,000,000.00	-	-	143,000,000.00	-	-
Completion of the Construction of 3 Storey Student Hostel building at Enugu State College of Education (Technical), Enugu	170023401215 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	132,000,000.00	-	-
Completion of the Construction of High Court Building at Nsukka Judicial	170023401216 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	-	-	-	-	36,000,000.00	-	-
Completion of the Construction of Staff Residential Development at Nsukka Isolation Centre, Nsukka LGA	170023401217 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421300 - NSUKKA	-	-	-	-	2,000,000.00	-	-
Completion of the construction of the proposed corrective works and external works/landscaping of Hospital Building in Nsukka General Hospital, Nsukka LGA	170023401218 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421300 - NSUKKA	-	-	-	-	2,000,000.00	-	-
Completion of the Correction and completion of outstanding works at the new hospital building	170023401219 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	-	-	-	2,000,000.00	-	-
Completion of the Construction of Restaurant at Old Court Lodge	170023401220 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	95,000,000.00	25,000,000.00	-	-
Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of 2 Nos existing duplexes at Old Government Lodge	170023401221 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	135,000,000.00	40,000,000.00	-	-
Completion of the construction of Enugu State Multi-Door Court House Building at Ministry of Justice Complex, Iko, Layout, Enugu	170023401222 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	60,000,000.00	-	-	-
Construction and installation of borehole at Enugu State University of Science and Technology Teaching Hospital Igbobe Enu	170023401223 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	41421500 - UDENU	-	-	-	15,000,000.00	-	-	-
Construction of 120 Bedrooms Hotel B at College of Medicine, Igbu-Eno, Enugu State	170023401224 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	-	-	-	300,000,000.00	-	-	-
Construction of 800 Seaters Banquet Hall at Old Government Lodge	170023401225 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	200,000,000.00	-	-
Erosion Control/Protective Works at Onyiah - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State.	170023401226 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	-	10,000,000.00	7,093,247.33	10,000,000.00	-	-	-
Storm Water Channelization and Discharge at Amalla Orba - Orié Orba - Eke Ovoko Road	170023401227 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421500 - UDENU	-	-	-	150,000,000.00	-	-	-
Completion of Construction/Rehabilitation of Amateriyi Oboloba Afor - Umunachi Amalla, Udenu LGA, Enugu State	170023401228 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	17,000,000.00	-	-	-	-	-
Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Njigwagu Amasike, Abor, Udi LGA, Enugu State.	170023401229 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	800,000,000.00	157,441,110.10	800,000,000.00	1,230,000,000.00	-	-
Completion of the Construction of Magistrate Court Building 1 Unit x 1 court room and registry at Amaguzé and Uwani Magistrate District and 1 x 2 court rooms at Enugu Estate Magistrate District	170023401230 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	-	-	-	-	25,000,000.00	-	-
Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure (MOWI), Headquarters at Area Office, Works Road, Enugu	170023401231 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	800,000,000.00	-	-	-
Furnishing and Equipping of 600 Seaters Banquet Hall, 24 No Apartment, 2 No Duplexes, Restaurant at Old Government Lodge, Enugu	170023401232 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	-	2,000,000,000.00	-	-
Furnishing and Equipping 10 No Guest Houses at old government lodge, Enugu	170023401233 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	600,000,000.00	-	-	-
Renovation of Old House of Assembly Building, Enugu North LGA	170023401234 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	72,000,000.00	-	-	-
General landscaping works, fencing and gate, erosion control at the Ministry of Finance Office, Old House of Assembly Building	170023401235 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	200,000,000.00	-	-	-
Construction/renovation of Public Buildings in Enugu State	170023401236 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	-	-	-	1,000,000,000.00	-	-	-
Construction of Iconic Roundabout and Tower along Opi - Oboloba Afor, Makurdi Expressway	170023401238 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	750,000,000.00	-	-	-
Construction of New University Gate at Nnu Junction-9th Mile-Makurdi Expressway	170023401239 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41431600 - UDI	-	-	-	-	1,800,000,000.00	-	-
Rehabilitation of Agbani Road-Police College-Gariki Flyover (By Port Harcourt Expressway)	170023401240 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-	-	2,000,000.00	-	-
Construction of 3km road - Ibagwa, Ichi in Igbu Eze South LGA (West)	170023401241 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	-	-	-	900,000,000.00	-	-	-
Construction of 3km road - theaka-Ihepuka in Igbu Eze South LGA (East)	170023401242 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	-	-	-	900,000,000.00	-	-	-
Provision of Access and Internal road network at ESUT College of Medicine Igbu Eno, Udenu LGA, Enugu State.	170023401243 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	-	-	-	1,600,000,000.00	-	-	-
Construction of 1.85km Ndiluno Akpugo Nike - Ncharucha - Obnagu to Enugu - Abakalki Express Road with Onuozoba Nike Spur	170023401244 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	465,000,000.00	-	-	-
Proposed construction of Justice Nwazota - Ilogu Close with a Spur to Works Road, GRA Enugu - 1.25km	170023401245 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	450,000,000.00	-	-	-
Construction of Amoleve Road Udi Station-Buzo Amoleve-Amoleve Station Phase III	170023401246 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	-	-	300,000,000.00	-	-	-
Special Intervention on roads in Enugu North Senatorial Zone.	170023401247 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	1,000,000,000.00	-	-	-
Special Intervention on roads in Enugu East Senatorial Zone.	170023401248 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	1,000,000,000.00	-	-	-
Special Intervention on roads in Enugu West Senatorial Zone.	170023401249 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	-	-	1,000,000,000.00	-	-	-
Strategic intervention and Urban renewal in Enugu State	170023401250 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	-	-	-	1,000,000,000.00	-	-	-
Earthroad/Spot improvement/connectivity to Communities	170023401251 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	-	-	-	1,000,000,000.00	-	-	-
Emergency, Erosion control and protective works in Enugu State	170023401252 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	-	-	-	1,000,000,000.00	-	-	-
Construction/Rehabilitation of Nkolopwari/Aku Road in Igbu Etti LGA, Enugu State - Phase 1	170023401253 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETTI	-	-	-	650,000,000.00	-	-	-
Construction of Agu Ukehe - Ugwogo Nike Earth Road in Igbu Etti/Enugu East LGAs	170023401254 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETTI	-	-	-	350,000,000.00	-	-	-
Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu State	170023401255 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	500,000,000.00	-	-	-
Construction of Ubatu - Ama Nkanu Earth Road in Nkanu East LGAs	170023401256 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	-	-	-	350,000,000.00	-	-	-
Erosion Control and Protective Works at One Awgu along Old Awgu - Ogwéwe Road, Awgu LGA, Enugu State.	170023401257 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41430100 - AGWU	-	-	-	100,000,000.00	-	-	-
Construction of 2-Span Bridge Across Ogbufun River, Agu Idume, Amaguzé, Nkanu East LGA, Enugu State.	170023401258 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	-	-	-	400,000,000.00	-	-	-
Construction of 2-Span Bridge Across Ogunyaru River Uzo - Uwani LGA, Enugu State.	170023401259 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-	400,000,000.00	-	-	-
Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State.	170023401260 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-	400,000,000.00	-	-	-
Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State.	170023401261 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	-	-	-	400,000,000.00	-	-	-
Construction of Asata River Bridge at Akani Ancestor Layout, Emene Nike, Enugu East LGA, Enugu State.	170023401262 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	400,000,000.00	-	-	-
Construction of 1-Span Bridge Across Olinama Stream at Oshufu/Oliwau Communities in Awgu LGA, Enugu State.	170023401263 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	-	-	-	250,000,000.00	-	-	-
Construction of 3-Span Bridge across Ike River, Ameghu, Agbada Nerive, Aninri LGA, Enugu State.	170023401264 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430200 - ANDIRI	-	-	-	400,000,000.00	-	-	-
Construction of 1-Span Bridge,Nnuna Stream, Ihuku, Awgu LGA, Enugu State	170023401265 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	-	-	-	250,000,000.00	-	-	-
Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	170023401266 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	10,000,000.00	-	-	-
Digitalization of the Contract Administration in Ministry of Works and Infrastructure, Enugu	170023401267 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70443 - Construction	41410400 - ENUGU NORTH	-	-	-	10,000,000.00	-	-	-
Control of Erosion threat to 5th Mile Coach Programme												

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Completion of the construction of Ogodu-Chku Orba Road, Udenu LGA	170023401270 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	10,000,000.00	-	-	-
Completion of the construction/rehabilitation of Abor Street by-pass through Thinker's Corner to Okaba Nike Road, Ezeagu East LGA	170023401271 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	-	-	-	4,000,000.00	-	-	-
Completion of the reconstruction of section of Awk. Street-Eduo Achara Layout, Enugu South LGA	170023401272 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41430900 - ENUGU SOUTH	-	-	-	11,000,000.00	-	-	-
Completion of the construction of Umukoke-Igugu Agui Mgbugbu-Ugbene-Umunda Road Phase 1, Udenu LGA	170023401273 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	-	-	-	104,000,000.00	-	-	-
Completion of the reconstruction of Amufu Road (Including Local Government Area Round About - Ijanu Road-Umudu Road Junction) in Igbogu North	170023401274 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	-	-	-	34,000,000.00	-	-	-
Completion of the rehabilitation of section of Oblofo Afor Junction-Enugu Ezike Road Udenu LGA	170023401275 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	-	-	-	10,000,000.00	-	-	-
Completion of the construction of Okpete-Ird Town to Opuwugwu Aba Town, Udi LGA Link Road	170023401276 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	-	-	-	15,000,000.00	-	-	-
Completion of the construction of spot improvement and rehabilitation along Ehamugwu-Irem Road	170023401277 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO	-	-	-	100,000,000.00	-	-	-
Construction of Mission Junction-Owalo-Igoma Ring Road (Phase II) in Ezeagu LGA	170023401278 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	-	-	-	257,000,000.00	-	-	-
Completion of the Construction of Naauk Stadium, Naauka LGA	170023401280 - Road (General)	023400100100 - Ministry of Works and Infrastructure	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70443 - Construction	41421300 - NSUKKA	-	250,000,000.00	145,694,842.00	400,000,000.00	-	-	-
State Courtier Contribution for Naupk (General)	170023421101 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	12,277,212,466.50	337,000,000.00	-	337,000,000.00	-	-	-
Mechanized Maintenance of Abor Road - 3.76km	170023421103 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	-	13,160,000.00	-	13,160,000.00	-	-	-
Mechanized Maintenance of Egede-Awium Road - 6.5km	170023421104 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	-	22,750,000.00	-	22,750,000.00	-	-	-
Mechanized Maintenance of St Mary Nwosu-Nsude Road - 6.25km	170023421105 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	-	21,875,000.00	-	21,875,000.00	-	-	-
Mechanized Maintenance of Ugbuwaba-Nwewere Iryi-Nyi Road -19.88km	170023421106 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431400 - ODI RIVER	-	69,580,000.00	-	69,580,000.00	-	-	-
Mechanized Maintenance of UNTH-Enugu Agui-Ndiagu-Umuariagu-Obe-Amuri Road - 11.88km	170023421107 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411200 - NKANU WEST	-	41,580,000.00	-	41,580,000.00	-	-	-
Mechanized Maintenance of Iwoka-Amagu-Ajuna-Akabusyi Obimo Road, - 5.45km	170023421108 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	19,075,000.00	-	19,075,000.00	-	-	-
Mechanized Maintenance of Adani-Asaba-Igga-Ojo Road - 9.94km	170023421109 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421700 - UZO UWANI	-	34,790,000.00	-	34,790,000.00	-	-	-
Mechanized Maintenance of Nguni Junction - Laja Road (10km)	170023421110 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	35,000,000.00	-	35,000,000.00	-	-	-
Mechanized Maintenance of UNN Green House - Owerre Etoraba -Ori Ori Market Road With A Spur To Nwogu Daba - Umuahia - Ighamena (6.6km)	170023421111 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	-	23,100,000.00	-	23,100,000.00	-	-	-
Mechanized Maintenance of Ighogbuagwu Iwilo - Irem Olo - Amamdim Olo Road With A Spur To Nwoguwa Okoobe Bona Hole Centre (4.8km)	170023421112 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41430600 - EZEAGU	-	49,000,000.00	-	49,000,000.00	-	-	-
Mechanized Maintenance of Amasagu - Obebe - Umuahia With Spur To Tarrer Road (8.6km)	170023421113 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420700 - IGBO ETITI	-	30,100,000.00	-	30,100,000.00	-	-	-
Mechanized Maintenance of And Amulu - Isube - Agulugulene - Community Secondary School Nze (3.9km) Road	170023421114 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	-	10,500,000.00	-	10,500,000.00	-	-	-
Mechanized Maintenance of 7.6km Ako Nike - Demacco Farm Pilot Road	170023421115 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410300 - ENUGU EAST	-	26,600,000.00	-	26,600,000.00	-	-	-
Community Based Routine Maintenance of 110km of Unasphalted Phase 1 and Pilot roads	170023421116 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	-	26,400,000.00	-	26,400,000.00	-	-	-
Community Based Routine Maintenance of 270.059km of phase 2 roads	170023421117 - Road (General)	023410200100 - Rural Access Mobility Project (RAMP)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	-	64,800,000.00	-	64,800,000.00	-	-	-
Establishment and equipping of a State Orchestral Band for performances at Public and State functions	020023601101 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23010180 - PURCHASE OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	7,500,000.00	-	7,500,000.00	10,500,000.00	12,000,000.00	15,000,000.00
Rehabilitation of lakeside at Nike Lake Resort	020023601102 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	10,999,077.50	-	-	-	-	-	-
Establishment of Heritage Museums in the State (Oryemaneke and C.C Onoh)	020023601104 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	400,000,000.00	-	400,000,000.00	-	-	-
Rehabilitation and Upgrading of Eze Recreational Park, Uviani, Enugu	020023601105 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	170,000,000.00	-	-
Rehabilitation and Upgrading of Onwudwe Recreational Park, Uviani, Enugu	020023601106 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	70,000,000.00	-	-
Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu	020023601107 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	250,000,000.00	-	-
Designation and Upgrading of Zik's Centre, Enugu	020023601108 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	200,000,000.00	-	-
Designation and Upgrading of Museum in Enugu East Senatorial Zone	020023601109 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	250,000,000.00	-	-
Designation and Upgrading of Museum (Oryemaneke) in Enugu West Senatorial Zone	020023601110 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	-	-
Designation and Upgrading of Museum in Enugu North Senatorial Zone	020023601111 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	250,000,000.00	-	-
Beautification of 2 Roundabouts in Enugu Metropolis	020023601112 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23040011 - TREE PLANTING	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	-	-	-	25,000,000.00	20,000,000.00	20,000,000.00
Development of 3 tourist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and Akwiri	020023601113 - Societal Re-orientation (General)	023600100100 - Ministry of Culture and Tourism	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	-	80,000,000.00	-	90,000,000.00	115,000,000.00	120,000,000.00	125,000,000.00
Relocation of office and development of Art Gallery	020023604101 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	3,500,000.00	10,000,000.00	10,000,000.00
Purchase of Power Generating Set (3.5KVA)	020023604103 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	41441800 - STATE WIDE	-	250,000.00	-	250,000.00	200,000.00	500,000.00	500,000.00
Purchase of office furniture and fittings	020023604105 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - Cultural Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of office equipment and accessories (Printers, photocopiers, computers, etc)	020023604106 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of cameras, editing/duplicating machine etc, for establishment of record studio	020023604107 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70821 - Cultural Services	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	1,700,000.00	-	-
Development of website for the Council to display state cultural potentials	020023604108 - Societal Re-orientation (General)	023600400100 - Council for Arts and Culture	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - Cultural Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	300,000.00	500,000.00	500,000.00
Purchase of 4k definition Drone	020023652101 - Growing the Private Sector	023652000100 - Tourism Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Development of website for State Tourism Board	020023652102 - Growing the Private Sector	023652000100 - Tourism Board	23010102 - COMPUTER SOFTWARE ACQUISITION	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Equipping of Enugu State Tourism Institute	020023652104 - Growing the Private Sector	023652000100 - Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of 2No hand held Lawn Mower	020023652105 - Societal Re-orientation (General)	023652000100 - Tourism Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	-	-	-
Construction of overhead tank stand and purchase of tanks with reticulation	020023652106 - Societal Re-orientation (General)	023652000100 - Tourism Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	-	-	-
Lightening of parks and open spaces	020023652108 - Societal Re-orientation (General)	023652000100 - Tourism Board	23010124 - REHABILITATION/REPAIRS - MARKETS/PARKS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Conduct feasibility studies on the development of Jinna water fall Ezimo Naauka	020023652109 - Societal Re-orientation (General)	023652000100 - Tourism Board	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase of office equipment: 1No photocoppy machine, 3Nos HP Desktop Computers	020023652110 - Societal Re-orientation (General)	023652000100 - Tourism Board	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	1,000,000.00	-	-
Purchase of Generator Set	020023652111 - Societal Re-orientation (General)	023652000100 - Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	150,000.00	-	150,000.00	-	-	-
Survey to gain data on Enugu State tourism potential in 17LGA	020023652112 - Societal Re-orientation (General)	023652000100 - Tourism Board	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	-	-	-	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	020023652113 - Societal Re-orientation (General)	023652000100 - Tourism Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	-	-	-	3,000,000.00	-	-
Recovery of 110 rooms and corridors	120023652101 - Growing the Private Sector	023652000200 - Nike Lake Resort Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	227,700,000.00	135,000,000.00	227,700,000.00	-	-	-
Perimeter fencing of the Hotel	120023652102 - Growing the Private Sector	023652000200 - Nike Lake Resort Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Construction of 1000 capacity Convention Centre within the premises: structure and furnishing	120023652103 - Growing the Private Sector	023652000200 - Nike Lake Resort Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	-	-	-	-	500,000,000.00	60,000,000.00	-
Renovation of the 10 Villa in the Hotel	12002365210											



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	130023801112 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	1,500,000.00	-	-
Development of Monitoring and Evaluation Framework for benchmarking the performance of the implementation of Social Protection Policy in the State in partnership with UNICEF	130023801113 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	2,000,000.00	-	-
Procurement of 20nos seats for the Commission Conference Hall	130023801114 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	700,000.00	-	700,000.00	-	-	-
Installation of wireless storage device & e file documentation system and networking of Computers and accessories, including purchase of computers, printers, hard disks, routers, etc	130023801115 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	8,500,000.00	-	-
Purchase of 4 No Refrigerators for 2 Directors of Planning, 2 HODs and 10 No Industrial Fans	130023801116 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	600,000.00	-	600,000.00	-	-	-
Strategic Reserve for State Counterpart Contribution including SDGs	130023801118 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	151,000,000.00	300,000,000.00	-	300,000,000.00	200,000,000.00	-	-
Development of Enugu State Medium Term Development Plan (2021-2025) and Sector Plans	130023801119 - Reform of Government and Governance (General)	023800100100 - State Economic Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	140,000,000.00	-	-
Procurement of survey equipment - 100nos CAP (Computer Assisted Personal Interviewing) Tablets	130023841101 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	15,000,000.00	-	-
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 8 SES signed 2020.	130023841102 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	53,000,000.00	-	53,000,000.00	100,000,000.00	33,500,000.00	36,600,000.00
Data collection, analysis, management and publication of social statistics, economic statistics: price statistics, SDGs, Manpower statistics, Education statistics, Health statistics, Agriculture statistics, etc	130023841104 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	20,000,000.00	22,000,000.00	24,000,000.00
Provision for computation of State GDP & socio-economic data in collaboration with NBS	130023841105 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
GRIDS Project - Updating of Enugu State datasets on GRIDS Portal through data collection, analysis and publication on State of Interest (SOI)	130023841106 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	2,100,000.00	-	-
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)	130023841108 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	7,750,000.00	-	7,750,000.00	10,000,000.00	-	-
Geographical Information System/mapping of Nsukka Infrastructure and production of Enugu State Infrastructure atlas	100025201101 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	44,000,000.00	-	44,000,000.00	-	-	-
Procurement of monitoring and evaluation tools (4nos Camera, Hammer, 10 pairs of rainboots and waders)	100025201103 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	-	120,000.00	-	120,000.00	-	-	-
Procurement of Auger and Logger	100025201104 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23040105 - WATER POLLUTION PREVENTION & CONTROL	70521 - Waste Water Management	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Installation of water resources monitoring and data management system assessment for dams and rivers	100025201106 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Procurement of 1No borehole camera	100025201107 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	2,500,000.00	-	-
Drilling/Rehabilitation and relocation of boreholes in Communities across the State	100025201108 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	1,000,000,000.00	6,274,842.50	1,000,000,000.00	700,000,000.00	-	-
Construction of Okwojo Ngwo Boreholes, Augmentation Water Supply to Enugu Metropolis	100025201109 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	426,852,500.00	420,547,500.00
Rehabilitation and upgrading of Motorized Boreholes in communities across the State	100025201110 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Procurement of one tripod, hook, fishing tools, 50 length of 1/2 stainless steel pipes and sockets	100025201111 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	7,250,000.00	-	7,250,000.00	-	-	-
Procurement of 1No water level indicator	100025201112 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,500,000.00	-	-
Procurement of 1No venier caliper, micro meter screw gauge and stop watch for pumping test in	100025201113 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	30,000.00	-	30,000.00	-	-	-
Rehabilitation/renovation of 35 surface water and ground water in Enugu State for integrated water resources management	100025201114 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Procurement of ARIMA SAS 4000 terminal for geophysical surveys	100025201115 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	25,000,000.00	-	-
Setting up of Regulatory Agency in Water Supply	100025201116 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	8,612,000.00	-	-	-	-	-	-
Survey/Enumeration of water vendors in Enugu State	100025201117 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Establishment of water sanitation reference laboratory	100025201118 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00
Continuation of Enumeration for a Comprehensive data of number, status and location of all Boreholes in Enugu State (Phase 2)	100025201119 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Hydrological and meteorological data acquisition of 2No meteorological data stations in the 3 Savannah zones	100025201120 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Survey and mapping of primary and secondary schools in the State without water and toilet facilities	100025201121 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
5th Mile Cash Programme	100025201122 - Water Resources and Rural Development	025201001000 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	1,200,000.00	600,000,000.00	242,629,775.40	600,000,000.00	70,000,000.00	-	-
Renovation of office blocks and landscaping of office environment	100025202101 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	20,000,000.00	15,000,000.00	10,000,000.00
Procurement/Installation of public address systems, advertisement and publications	100025202103 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of laptops and desktop computers and other ICT equipment and furniture	100025202104 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010113 - PURCHASE OF COMPUTERS	70521 - Waste Water Management	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Capacity building of Staff on ICT and operation mgt, audit, etc	100025202105 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00	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 Assistance and Consultancy	100025202107 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	247,000,000.00	250,547,500.00	257,000,000.00	5,745,000,000.00	4,000,000.00	-
Operation and Maintenance of Office Vehicles	100025202108 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Customer Enumeration of Enugu and Nsukka Urban Water Supply: Field survey, coding, classification of Buildings & enterprises with block mapping	100025202109 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Monitoring/Control of floods upstream of Iba head works	100025202110 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	5,000,000.00	5,000,000.00
Monitoring & control of effluent from factories to our water production sources	100025202111 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	5,000,000.00	2,000,000.00	3,000,000.00
Purchase of Water Treatment Chemicals for Oj/Ajaji Water Schemes	100025202113 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41431400 - OJI RIVER	64,752,000.00	-	-	-	120,000,000.00	135,000,000.00	150,000,000.00
Rehabilitation of Heavy Duty Equipment (Cranes and Hubs)	100025202114 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Feasibility studies for the development of Iyoku water scheme for Abakpa Area	100025202115 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41410300 - ENUGU EAST	-	5,000,000.00	-	5,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of the semi-urban water scheme at Oji River town and Agbani	100025202116 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	150,000,000.00	100,000,000.00	150,000,000.00	50,000,000.00	100,000,000.00	75,000,000.00
Rehabilitation of Reservoir of Enugu Urban	100025202117 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Rehabilitation of 9th Mile, Ngwo Water scheme	100025202118 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41414000 - ENUGU NORTH	-	-	-	-	50,000,000.00	25,000,000.00	20,000,000.00
Rehabilitation and expansion of Obolo Afar regional water scheme at Obolo Afar and Oha	100025202119 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41421500 - UDENU	-	-	-	-	500,000,000.00	200,000,000.00	100,000,000.00
Acquisition of Alwaka water scheme; Construction of intake works/Provision of mechanical/electrical equipment and transmission main	100025202120 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41410300 - ENUGU EAST	-	15,000,000.00	-	15,000,000.00	15,000,000.00	25,000,000.00	35,000,000.00
Rehabilitation of Nsukka Urban Water scheme and network relocation of pipeline inclusive of extension to new layout	100025202121 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41421300 - NSUKKA	-	-	-	-	50,000,000.00	75,000,000.00	120,000,000.00
Procurement of Welding machine, Backhoe Excavator and Compressor, Cutting machine, lever pulley and repair of crane	100025202122 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	50,000,000.00	15,000,000.00	12,000,000.00
Provision of the needed spares & replacement of damaged Mechanical and electrical equipment at various water supply facilities at Oj, Ajaji, Iba and Nsukka Water Schemes	100025202123 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70521 - Waste Water Management	41441800 - STATE WIDE	-	45,000,000.00	4,110,384.00	45,000,000.00	50,000,000.00	55,000,000.00	50,000,000.00
Integration of Adada scheme into Nsukka water supply; Construction of transmission and distribution pipelines, reservoirs, offices and staff quarters for Adada Water Scheme	100025202124 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41421300 - NSUKKA	-	2,500,000,000.00	58,496,155.00	2,480,000,000.00	500,000,000.00	200,000,000.00	500,000,000.00
Procurement and installation of bulk, sand boundary and household meters in Nsukka	100025202125 - Water Resources and Rural Development	025210200100 - Enugu State Water Corporation	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41421300 - NSUKKA	-	10,000,000.00	-	10,000,000.00			

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Maintenance of Ajali Water Scheme (pumps, starter panels and other accessories)	100025202132 - Water Resources and Rural Development	02521020010 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41431400 - OII RIVER	-	200,000,000.00	28,757,100.00	200,000,000.00	50,000,000.00	50,000,000.00	25,000,000.00
Maintenance of Oji Augmentation Water Scheme (pumps, starter panels and other accessories)	100025202133 - Water Resources and Rural Development	02521020010 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41431400 - OII RIVER	-	150,000,000.00	63,486,000.00	150,000,000.00	150,000,000.00	25,000,000.00	25,000,000.00
Maintenance of crash programme water scheme: boreholes, pipelines, mechanical and electrical	100025202134 - Water Resources and Rural Development	02521020010 - Enugu State Water Corporation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	3,408,000.00	-	-	-	25,000,000.00	45,000,000.00	50,000,000.00
Drilling of 10 No Solar powered boreholes, electro-mechanical installation, other auxiliary works etc at Okwato Nwato	100025202135 - Water Resources and Rural Development	02521020010 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41410400 - ENUGU NORTH	-	150,000,000.00	-	150,000,000.00	-	-	-
Construction and installation of PH adjustment plant and chlorinator at Oji and Iva	100025202136 - Water Resources and Rural Development	02521020010 - Enugu State Water Corporation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41431400 - OII RIVER	-	19,000,000.00	-	19,000,000.00	-	-	-
Installation of power protection facilities for the power transformers and other infrastructure at Ajali and Oji Water Schemes	100025202137 - Water Resources and Rural Development	02521020010 - Enugu State Water Corporation	23030128 - PURCHASE OF SECURITY EQUIPMENT	70521 - Waste Water Management	41431400 - OII RIVER	-	25,000,000.00	-	25,000,000.00	-	-	-
Spring development with 2km reticulation in Isiana, the and Isuawa	100025203101 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	21,000,000.00	-	21,000,000.00	-	-	-
Spring development with 2km reticulation in Ikem/Nike	100025203102 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	-	-	-
NCA Shallow Borehole Construction	100025203103 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	64,534,616.60	-	-	-	-	-	-
Construction of 9 No 200mm diameter deep water boreholes	100025203104 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	7,018,640.00	-	-	-	-	-	-
Construction of 20 No 150mm diameter motorized deep water borehole	100025203105 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	1,884,150.00	-	-	-	-	-	-
Construction and Rehabilitation of Water Boreholes in the Rural Areas of the State	100025203106 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	-	-	-	200,000,000.00	250,000,000.00	250,000,000.00
PE WASH Program: Counterpart contribution and Provision of Water Facilities	100025203107 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	74,221,047.00	500,000,000.00	-	500,000,000.00	500,000,000.00	525,000,000.00	550,500,000.00
Construction of Hand Dug Well	100025203108 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	3,100,000.00	-	-	-	-	-	-
Construction of hand pumps water boreholes in Guinea worm endemic rural communities	100025203109 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	50,000,000.00	1,875,000.00	50,000,000.00	-	-	-
Spring water improvement with km reticulation in Uluagu Mnaku	100025203110 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,750,000.00	-	15,750,000.00	-	-	-
Repair of Autoclave and oven for biological test	100025203111 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	525,000.00	-	525,000.00	-	-	-
Purchase of water quality equipment (Spectrophotometer)	100025203112 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	5,000,000.00	735,000.00	5,000,000.00	-	-	-
Purchase and installation of 50 No 4 inch diameter	100025203113 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Purchase of branded sanitary buckets and dumpsters for waste disposal in rural communities	100025203114 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Enumeration/functionality survey of all rural water facilities	100025203115 - Water Resources and Rural Development	025210300100 - Enugu State Rural Water Supply and Sanitation Agency (ENR/WASA)	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Rehabilitation of 5Nos non-functional motorised boreholes in Nru, Obelagu Umana, etc	100025240101 - Water Resources and Rural Development	025210400100 - Small Town Water and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
Rehabilitation of non-functional hand pump boreholes in Nkasi East and Awgu LGAs	100025240102 - Water Resources and Rural Development	025210400100 - Small Town Water and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
Rehabilitation, reticulation and upgrading of 6No non-functional motorised boreholes in Agoubu Ubulu, etc	100025240103 - Water Resources and Rural Development	025210400100 - Small Town Water and Sanitation Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	-	35,000,000.00	4,670,000.00	35,000,000.00	17,000,000.00	20,000,000.00	20,000,000.00
Umaguwawele Estate: Clearing, Perimeter Survey & Percollation	860025301101 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	38,500,000.00	-	-	-	-	-	-
Clearing, leveling and carting of refuse at ESWAMA dumping site for New City Layouts	860025301102 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41441800 - STATE WIDE	-	120,000,000.00	-	120,000,000.00	-	-	-
Provision of electricity at New City Layouts including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, c/wl works therein and installation accessories	860025301103 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	-	264,700,000.00	-	264,700,000.00	-	-	-
Completion of 10km truck washbay access and internal road including reinforced concrete line drains at Sefele Estate Abagwaja Nke	860025301104 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41441800 - STATE WIDE	-	-	-	-	210,000,000.00	100,000,000.00	100,000,000.00
Provision of power supply to Sefele Estate phase 1&2 including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, c/wl works therein and installation accessories at Sefele Estate, Abagwaja Nke	860025301105 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	-	-	-	-	190,900,000.00	150,000,000.00	100,000,000.00
Procurement of surveying equipment, quantity surveyors software, High Target V100 GSSRS survey system and Pda Printing (Printer) for Ministry of Housing	860025301106 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	-	-	-	-	14,300,000.00	10,000,000.00	10,000,000.00
Acquisition of land for building of houses	860025301101 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	-
Procurement of basic tools, equipment and building materials	860025301102 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	-
Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Transe Ekulu, Sunrise, Anikwa Nke, etc	860025301103 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41441800 - STATE WIDE	-	500,000,000.00	-	500,000,000.00	339,040,000.00	380,884,400.00	401,819,600.00
Purchase of Video Camera (Canon RebelT7), photo camera (Nikon D3100) and Accessories	100025401101 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	-	500,000.00	1,350,000.00	500,000.00	-	-	-
Purchase of 1 No. Projector	100025401102 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	600,000.00	-	600,000.00	-	-	-
Purchase of Public Address System	100025401103 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	250,000.00	-	250,000.00	-	-	-
Purchase of 4No. HP Printer	100025401104 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	41441800 - STATE WIDE	-	320,000.00	-	320,000.00	-	-	-
Purchase of 1No. Photocopier	100025401105 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	41441800 - STATE WIDE	-	320,000.00	-	320,000.00	-	-	-
Purchase of 5Nos Plasma Tv	100025401106 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	-	450,000.00	-	450,000.00	-	-	-
Development and installation of interactive video for monitoring community development in the State	100025401107 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	96,000,000.00	11,000,000.00	5,000,000.00
Revenue collection software, development Licensing & Management & Procurement of 10No POS	100025401108 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	7,000,000.00	8,000,000.00	6,000,000.00
Purchase of Office Furniture (25No. Plastic Chairs & 11 No. OX Standing Fans	100025401110 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	-	400,000.00	-	400,000.00	-	-	-
Purchase of office equipment: 2Nos photocopier machine, 2Nos HP printing machine with scanner, P&S and Accounts Department	100025401111 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	41441800 - STATE WIDE	-	400,000.00	-	400,000.00	-	-	-
Procurement of locally fabricated mechanized Agric. Equipment for youth and women enterprise in rural communities (including machines, palm oil machines)	100025401112 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	70,000,000.00	9,000,000.00	8,000,000.00
Bi-Annual Community engagement with town union executives in the State	100025401113 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	2,000,000.00	1,800,000.00
Purchase of 1No. Power Gen-Set 10KVA	100025401114 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	-	300,000.00	300,000.00	300,000.00	-	-	-
Evaluation of the implementation status of One Community One Project across the State	100025401115 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	27,000,000.00	30,000,000.00	7,000,000.00
Enumeration of markets in the rural communities to enable the State Government provide infrastructure	100025401116 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	25,000,000.00	5,000,000.00	4,000,000.00
Completion of One Community One Project in 100 Communities	100025401117 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	500,000,000.00	-	500,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
Procurement of 50 Nos Sewing machines in 30 selected communities for women empowerment	100025401118 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	60,000,000.00	10,000,000.00	5,000,000.00
Building of Incubation centre for job creation & empowerment in 3 Senatorial zones of the State	100025401119 - Water Resources and Rural Development	025400100100 - Ministry of Rural Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	90,000,000.00	10,000,000.00	8,000,000.00
Development of markets in the 3 Senatorial zones	860025402101 - Housing and Urban Development (General)	025400100200 - Community Development Council	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	41441800 - STATE WIDE	-	45,000,000.00	-	45,000,000.00	-	-	-
Construction of Civic Centres in the 3 Senatorial zones	860025402103 - Housing and Urban Development (General)	025400100200 - Community Development Council	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	-	-	-
Completion of CDP ongoing 16 projects in the 3 senatorial zones: Health Centres in Amikpa Abur Uho, Enugu Amunri, Agu Ukehe; Hospital Fencing and Provision of water tank in Ezema Olo; Water Scheme in Ezenri Mgbidi, Nachi and Aji; and Civic Centre in Ikem, Adamba Umumba Achi, Umuakwawa, Es-Nke, Asidi-Owe, Obagwu Ukehe Nwato, Ogbu, Umuakw (including monitoring and evaluation)	860025402104 - Housing and Urban Development (General)	025400100200 - Community Development Council	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	188,000,000.00	-	-
Conduct monitoring and evaluation of CDP projects	860025402105 - Housing and Urban Development (General)	025400100200 - Community Development Council	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	-	10,593,000.00	-	10,593,000.00	-	-	-
Fire Fighting Aids e.g. Personal Protecting Equipment (PPE)	130025407101 - Reform of Government and Governance (General)	025400700100 - Fire Service Department	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	98,826,629.48	30,000,000.00	-	30,00			

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Basic services and Labour Intensive Public Works (N-CARES)	10025412102 - Water Resources and Rural Development	025410200100 - Community and Social Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70221 - Community Development	41441800 - STATE WIDE	-	-	-	-	1,334,880,000.00	889,520,000.00	-
Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State	140025413101 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	15,383,616.00	400,000,000.00	62,916,589.00	400,000,000.00	300,000,000.00	300,000,000.00	200,000,000.00
Extension of Electricity to 183 Rural Communities of the State	140025413102 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	159,379,829.60	-	-	-	-	-	-
RuH/ Reconstruction of dilapidated/ vandalized Networks in 3	140025413103 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	29,149,885.00	-	-	-	-	-	-
State contingency intervention in Electrification Projects.	140025413104 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	1,000,000.00	150,000,000.00	80,387,130.05	150,000,000.00	150,000,000.00	140,000,000.00	150,000,000.00
Bulk Purchase of 72 units of distribution transformer (50 Nos 500KVA and 22 Nos 300KVA) to upgrade and replace the failed ones in the rural communities of the State	140025413105 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	88,154,417.60	210,000,000.00	-	210,000,000.00	360,000,000.00	150,000,000.00	100,000,000.00
Purchase of 30 units of 500KVA Transformer to some Communities in the State for improvement of Electricity.	140025413106 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	150,000,000.00	-	150,000,000.00	-	-	-
Installation and Commissioning of 7.5MVA 33/11kV injection Sub Station at ESUT Specialist/Teaching Hospital, Igbogoro	140025413107 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	100,000,000.00	150,000,000.00
Construction of dedicated 33kv high voltage line from Nnu Nauka injection sub station to Specialist/Teaching Hospital, Igbogoro	140025413108 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	60,000,000.00	-	-
Internal distribution of Electricity at ESUT Specialist/Teaching Hospital to Hostels, Teaching Hospital and Specialist Hospital	140025413109 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	42,000,000.00	-	-
Rehabilitation of water works line	140025413110 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70435 - Electricity	41441800 - STATE WIDE	20,080,000.00	-	-	-	-	-	-
Procurement of 2 Nos Truck self loader (Hab) for street light and traffic light maintenance	140025413111 - Power (General)	025410300100 - Rural Electrification Board (REB)	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	9,000,000.00	20,000,000.00	-	20,000,000.00	30,000,000.00	-	-
Procurement of 1 No Truck self loader (Platform) for street light and traffic light maintenance	140025413112 - Power (General)	025410300100 - Rural Electrification Board (REB)	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	10,961,732.00	20,000,000.00	-	20,000,000.00	-	-	-
Installation of rural streetlight in Nauka to Obolo Alor	140025413113 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	10,931,601.80	-	-	-	-	-	-
Extension/Boosting of Electricity Networks in the Rural Com	140025413114 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	1,600,000.00	-	-	-	-	-	-
Completion of electrification of 5 rural communities in Enugu	140025413115 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	2,114,465.00	-	-	-	-	-	-
Provision of street lights at the major streets in the three senatorial zones of the State	140025413116 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	41,437,998.20	1,000,000,000.00	37,095,375.00	1,005,000,000.00	500,000,000.00	100,000,000.00	150,000,000.00
Procurement and installation of 40KVA generator	140025413117 - Power (General)	025410300100 - Rural Electrification Board (REB)	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	41441800 - STATE WIDE	41,490,025.60	-	-	-	-	-	-
Maintenance of St light in major cities in the 3 senatorial	140025413118 - Power (General)	025410300100 - Rural Electrification Board (REB)	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	54,819,165.00	-	-	-	-	-	-
Extension of streetlight in Enugu metropolis	140025413119 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	-	-	-	-	-	-	-
Construction and installation of Traffic Light at 15 major Junctions in the State	140025413120 - Power (General)	025410300100 - Rural Electrification Board (REB)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	-	200,000,000.00	-	200,000,000.00	120,000,000.00	150,000,000.00	200,000,000.00
Implementation of GIS based Land Administration System	060026001101 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	300,000,000.00	-	300,000,000.00	-	-	-
Development of Urban Master Plan for 9th mile corner	060026001102 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	-	-	-
Opening up of layouts (Gateway layout II, Golf phase Annex II, Federation Layout II, New GRA Nauka)	060026001103 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Acquisition of New Layout	060026001104 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00
Review and upgrading of Master Plans in Enugu State (9th Mile Corner, Enugu City and Nauka Urban)	060026001105 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	50,000,000.00	-	-
Development of Nauka Urban Master Plan	060026001106 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	-	-	-
Purchase of specialist equipment in town planning department: HP Designjet 500 plotter, AutoCAD professional MEP RoadS SC 42, Inspec Format Scanner	060026001107 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	25,000,000.00	-	-
Purchase of office equipment for perns acts offices, admin and supply, PRS, file registry, desks, land use and legal units: 1no Laptop computer, 12 Nos desktop computer, 7Nos printer, 6Nos photocopier, 2Nos Air Conditioner and 1No external hard drive	060026001108 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010113 - PURCHASES OF COMPUTERS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	11,000,000.00	-	-
Purchase and installation of 100KVA power generating set	060026001109 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	8,000,000.00	-	-
Creation of a website for the Ministry	060026001110 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Renovation of Office building (Town Planning block, Deeds Registry block and Admin block) 8Nos compensation for staff	060026001111 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	100,000,000.00	-	-
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	060026001112 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	259,350,000.00	150,000,000.00	40,000,000.00
Purchase of furniture and fittings for Admin & supply, Lands, File Registry, PRS desks and legal unit: 20Nos office table, 25Nos seats, 14Nos steel file cabinet, 4Nos industrial fan, 1No stabilizer	060026001113 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	-	-
Remodelling of File and Deed Registry	060026001114 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	8,000,000.00	-	-
Building of fire proof file cabinet for file registry	060026001115 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Development of street maps for Enugu and Nauka Urban	060026001116 - Housing and Urban Development (General)	026000100100 - Ministry of Lands and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00
Purchase of 1No Camera	130026401101 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	500,000.00	-	-	500,000.00	-	-	-
Purchase and installation of Intra-Net and its accessories (computer networking for sharing corporate information, etc)	130026401102 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	5,000,000.00	-	-	5,000,000.00	5,500,000.00	-	-
Development of Integrated Budget Management System	130026401103 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	50,000,000.00	-	-
Purchase of motor vehicle	130026401104 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	25,000,000.00	-	-	-	-	-	-
Purchase of office equipment (1No AC and 2Nos Wall Fan)	130026401105 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	4,250,000.00	-	4,250,000.00	450,500.00	-	-
Procurement of SKVA Generator Set	130026401106 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	-	-	-
Purchase of office furniture for the Conference room	130026401107 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	-	-	-
Purchase of 1No motorcycles for dispatch	130026401108 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	250,000.00	-	250,000.00	350,000.00	-	-
Counterpart contribution for UNICEF Progressing Action on Resilient Systems for Nutrition through Innovation and Partnership (CAPSNER)	130026401109 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	200,000,000.00	100,000,000.00	100,000,000.00
Capacity Building for programmes (Open Government Partnership, Food and Nutrition) in the State	130026401110 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	-	-	-	350,000,000.00	-	-
Development of MBE Framework for the State	130026401111 - Reform of Government and Governance (General)	026400100100 - Ministry of Budget and Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	50,000,000.00	-	-
Purchase and installation of V-SAT internet facilities for the JSC & Court Complex premises	130031801101 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Law Courts	41441800 - STATE WIDE	2,500,000.00	-	-	2,500,000.00	2,500,000.00	-	-
Purchase of 1No Toyota Hiace utility vehicle for the Commissioner's secretariat	130031801102 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010106 - PURCHASE OF VANS	70331 - Law Courts	41441800 - STATE WIDE	-	27,000,000.00	-	27,000,000.00	30,000,000.00	-	-
Purchase of 1No Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States	130031801103 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	500,000.00	-	-
Purchase of 6Nos. Toyota Avenis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Court Services	130031801104 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	120,000,000.00	-	-
Purchase of 2 No Motorcycles for the despatch of mails	130031801105 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	700,000.00	-	-
Purchase of training equipment (public address system)	130031801106 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	-	-	-
Purchase of 5No Gubala fire proof safe	130031801107 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	1,850,000.00	-	1,850,000.00	2,250,000.00	-	-
Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 4 for Ordinary Court of Appeal)	130031801108 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Law Courts	41441800 - STATE WIDE	-	50,000,000.00	31,296,000.00	50,000,000.00	200,000,000.00	100,000,000.00	200,000,000.00
Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu	130031801109 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	-	300,000.00	-	300,000.00	450,000.00	-	-
Purchase of 1No Toyota Hiace Van for inspection	130031801110 - Reform of Government and Governance (General)	031800100100 - Judicial Service Commission	23010106 - PURCHASE OF VANS	70331 - Law Courts	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00			

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of 14No 27kVA sound proof Prefabricated Generators for Hon. Judges and Multi door Court Building	130031851101 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	5,000,000.00	22,800,000.00	-	22,800,000.00	30,000,000.00	40,000,000.00	40,000,000.00
Purchase of office furniture and fittings (85 leather seats, 120 padded Executive seats and tables, etc.)	130031851103 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	5,771,107.92	50,000,000.00	29,339,975.00	50,000,000.00	30,000,000.00	20,000,000.00	25,000,000.00
Furnishing of magistrate court building, 148 court rooms blocks A and B at Enugu North, Enugu South, Enugu East and Nsukka CGA Area Magistrate Districts in Enugu and 1 unit X2 court rooms and registry at Enugu Ekike Magistrate District	130031851104 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	600,000,000.00	40,000,000.00	10,000,000.00
Purchase of computer equipment and accessories: 13Nos Computer office equipment for 8 Hon Judges and 5 for Legal Research Centre, 8 Nos Verbatim Reporting Machines and Design and Installation of electronic storage system for court records	130031851105 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
Purchase of fire fighting equipment (256No 9kg Gas Co2 Fire Extinguishers)	130031851106 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of communication equipment for Judges (131No Mobile communication equipment)	130031851107 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
Construction of office building: 3Nos High court buildings with modern architectural designs in 3 judicial divisions - US, Orba and Amanuzuru, 6Nos Magistrate Courts building in Amehi Idodo, Nike, Oba, Uba, Odihi and Awkulu, Enugu State	130031851108 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	132,200,000.00	-	132,200,000.00	132,200,000.00	2,000,000,000.00	300,000,000.00	350,000,000.00
General Landscaping, Furnishing and Equipping of 10 No. Magistrate courts with attached registry in Adani, Aghani, Amanuzuru, Awgu, Enugu Ekike, Ikem, Nsukka High Court, Nsukka Magistrate Court, Oba, Odihi, Uba, and Odihi	130031851109 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	750,000,000.00	-	-
Rehabilitation of Post House of 8 Hon. Judges to be appointed in 2022	130031851110 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030103 - REHABILITATION / REPAIRS - HOUSING	70331 - Law Courts	41441800 - STATE WIDE	-	10,000,000.00	22,812,942.50	25,000,000.00	-	15,000,000.00	20,000,000.00
Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Amari, Ezeagu and Ibagwa-Aka	130031851112 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	1,138,715.00	-	-	-	20,000,000.00	70,000,000.00	70,000,000.00
Purchase of 5No Motorcycles/2No. Tricycles for Court bailiffs	130031851113 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 2Nos Hliux Van for Chief Registrar and Protocol	130031851114 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010106 - PURCHASE OF VANS	70331 - Law Courts	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	50,000,000.00	30,000,000.00	35,000,000.00
Purchase of 1No 17 Tonne Water Tanker for Judiciary	130031851115 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010107 - PURCHASE OF TRUCKS	70331 - Law Courts	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	27,000,000.00
Purch. of 1No 18 Seater Toyota for Judiciary	130031851116 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010108 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00
Purchase of 10No multi-purpose printers	130031851117 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10Nos Mustel 600CP Scanners	130031851118 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010118 - PURCHASE OF SCANNERS	70331 - Law Courts	41441800 - STATE WIDE	-	250,000.00	-	250,000.00	400,000.00	400,000.00	500,000.00
Reading Desk, Metal Mobile Filing Storage, Metal book shelf.	130031851120 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	200,000.00	-	-	-	-	-	-
Purchase of 3No Computer software packages in Law, Accounting & Administration	130031851121 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	500,000.00	500,000.00	600,000.00
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	130031851122 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	99,500.00	10,000,000.00	-	10,000,000.00	12,000,000.00	11,000,000.00	13,000,000.00
Acquisition of Computer Software application in law, account and administration	130031851123 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	-	11,125,892.00	-	-	-	-	-
Purchase of 10No Photocopying Machine	130031851124 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of 3Nos Blue Pencil Shredding Machine	130031851125 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	-	250,000.00	-	250,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Library books and equipments: LB-58W steel book wheel, disassemble steel cabinets, reading desk, metal mobile filing storage, metal bookshelf, metal book case	130031851126 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	3,000,000.00	3,000,000.00	4,000,000.00
Purchase of security equipments (CCTV, human scanning) implements, Pen tear gas, etc.)	130031851127 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	10,868,593.00	2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00	4,000,000.00
Purchase of vehicles for High Court Judges, 10Nos Prado Jeep for 10 Hon. Judges	130031851128 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	421,320,000.00	-	406,320,000.00	600,000,000.00	-	-
Purchase of official Cars for Learned Magistrates	130031851129 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	800,000,000.00	-	-	-
Purchase of Gubai safe for Enugu North, South and East Magistrate Court	130031851130 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	268,300.00	1,600,000.00	-	1,600,000.00	1,800,000.00	2,000,000.00	3,000,000.00
Purchase of 1 No Projector for High Court, Justice and Enugu Auditorium	130031851131 - Reform of Government and Governance (General)	031805100100 - Enugu State High Court	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	235,000.00	300,000.00	300,000.00
Purchase of law library and periodicals	130031851132 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	5,600,000.00	-	5,600,000.00	7,268,000.00	-	-
Purchase of 2No Prado Jeep for Customary Court Judges	130031851102 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	120,000,000.00	-	-
Furnishing of Customary Court of Appeal, Enugu building, Judges Chambers, the Court Halls, Office of the Chief Registrar, Directors and other Members of Staff	130031852103 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	80,000,000.00	-	80,000,000.00	200,000,000.00	-	-
Perimeter Fencing, Landscaping and Furnishing of 34Nos Customary Courts across the State	130031852104 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	850,000,000.00	-	-
Construction of Generator house at the Permanent Site of Customary Court of Appeal, Enugu	130031852105 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Law Courts	41441800 - STATE WIDE	-	800,000.00	-	800,000.00	1,500,000.00	-	-
Construction of modern Conference Hall at the Permanent Site of Customary Court of Appeal for Institution of Lawyers	130031852160 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41410400 - ENUGU NORTH	100,000,000.00	-	-	100,000,000.00	-	-	-
Furnishing of modern Conference Hall at Customary Court of Appeal, Enugu	130031852161 - Reform of Government and Governance (General)	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41410400 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	-	-	-
Construction and Establishment of ICT infrastructure unit for automation of process in the Ministry of Justice (Internet facility installation, servers, domain name, hosting platform, provision of static, networking)	130032601101 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	-	63,500,000.00	-	63,500,000.00	65,700,000.00	50,900,000.00	22,000,000.00
Purchase and installation of E-Library and library equipment	130032601102 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	10,850,000.00	-	10,850,000.00	12,000,000.00	8,000,000.00	6,000,000.00
Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers and accessories	130032601103 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	8,900,000.00	5,700,000.00	3,500,000.00
Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT	130032601104 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	-	10,650,000.00	-	10,650,000.00	12,000,000.00	-	-
Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	130032601105 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	40,000,000.00	40,000,000.00	-
Purchase of 20No Security Fire Proof Steel cabinets	130032601106 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	2,900,000.00	1,000,000.00	-
Completion, Furnishing and equipping of Multi-Door Court Building/Construction of AGPT, CRMC, AGPT Office building beside DMK building	130032601107 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	300,000,000.00	40,000,000.00	25,000,000.00
Construction of ground water tank and water harvester in Ministry of Justice	130032601108 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	-	11,700,000.00	-	11,700,000.00	13,000,000.00	5,000,000.00	-
Furnishing and equipping of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	130032601109 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	20,000,000.00	-	-
Purchase of office furniture/fitness for Enugu State Task Force on Human Trafficking	130032601110 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	2,300,000.00	-	-
Purchase of office equipment for Enugu State Task Force on Human Trafficking	130032601111 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	-	-	-	-	1,449,000.00	-	-
Review of Enugu State Laws	130032601160 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	150,000,000.00	-	-	150,000,000.00	-	-	-
Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater Conference Room, 15Nos alternative and 18Nos available PA System	130032607101 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	-	8,000,000.00	-	8,000,000.00	3,100,000.00	2,700,000.00	2,200,000.00
Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails by bailiffs	130032607102 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	-	3,850,000.00	-	3,850,000.00	4,500,000.00	650,000.00	750,000.00
Purchase of office furniture and fittings (projector screen and recording facility)	130032607104 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	-	21,500,000.00	-	21,500,000.00	10,000,000.00	11,500,000.00	-
Purchase of office equipment (5Nos Printers, 3Nos Photocopier, plasma TV, projector screens)	130032607106 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	2,000,000.00	2,100,000.00	-
Purchase of 20No desktop phones with Simcards for 17 LGA HQ	130032607108 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,500,000.00	-	-
Advocacy and Capacity building	130032607109 - Reform of Government and Governance (General)	032600700100 - Citizens' Rights and Mediation Centre	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	-	19,000,000.00					



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Reconstruction and remodeling of pag market at Ogoron street, off presidential road	060046501111 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	-	-	-
Installation of gantry at Garik entrance axis of Enugu metropolis	060046501112 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	1,000,000.00	1,000,000.00
Reconstruction and rehabilitation of all failed drainage systems within Enugu metropolis	060046501113 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Purchase of 1000 oxygen emergency service gear	060046501114 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	2,500,000.00	1,000,000.00	500,000.00
Construction and rehabilitation of Park Avenue road - drainage, stonebase and asphalt	060046501115 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	-	-	-
Purchase of health and safety equipment and materials (No knapsack sprayer for fumigation, first aid kit and PPE - helmets, apron, noise meter for sound detection, water quality testing kit)	060046501116 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	-	840,000.00	-	840,000.00	840,000.00	400,000.00	130,000.00
Construction of an off-ramp auxiliary lane at New Heaven junction - juh filling station	060046501117 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	-	16,000,000.00	-	16,000,000.00	-	-	-
Urban renewal project and development control	060046501118 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	155,700,000.00	-	-	-	-	-	-
Consultancy Services	060046501120 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	-	860,000.00	-	-	-	-	-
Purchase of Environmental Beautification materials	060046501121 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	16,655,000.00	-	-	-	-	-	-
Construction of 6 modern public convenience with blocks and	060046501123 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	3,000,000.00	-	-	-	-	-	-
Purchase of Towing van	060046501124 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010106 - PURCHASE OF VANS	70621 - Community Development	41441800 - STATE WIDE	14,230,000.00	-	-	-	-	-	-
Purchase of earth moving equipment (Bulldozer D7, Mbentz truck-head, Low bed, Mbentz60/70 heavy low truck)	060046501125 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	-	153,000,000.00	-	153,000,000.00	100,000,000.00	55,000,000.00	40,000,000.00
City road decongestion and intervention project at Port Avenue roundabout, savage crescent to BBH bridge Trans-Enugu and Orthopedic/Abakpa junction	060046501126 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	300,000,000.00	110,000,000.00	60,000,000.00
Relocation and construction of POWA shops	060046501127 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	4,397,650.00	-	-	-	-	-	-
Monitoring and evaluation of ECTDA project activities	060046501128 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	712,321,510.00	-	-	-	-	-	-
Preparation of Enugu integrated infrastructural and developn	060046501129 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	9,000,000.00	-	-	-	-	-	-
Purchase of 5No road sweepers chassis, Mercedes truck water tank	060046501130 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	400,000,000.00	-	-	400,000,000.00	400,000,000.00	-	-
Purchase of 3No Nikon D5200 Sml and video cameras	060046501133 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	480,000.00	-	-	480,000.00	480,000.00	160,000.00	-
Purchase of 2000 Raster image - 2020 aerial view of Enugu Metropolis	060046501134 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	-
Development of SMS based automated building plan approval status confirmation system within data office of ECTDA	060046501135 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41441800 - STATE WIDE	-	-	-	-	6,000,000.00	2,000,000.00	1,000,000.00
Upgrading and computerisation of ECTDA departments with modern ICT software	060046501161 - Housing and Urban Development (General)	046500100100 - Enugu Capital Territory Development Authority	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41410400 - ENUGU NORTH	-	1,000,000.00	-	1,000,000.00	-	-	-
Procurement of medical equipment for sports medicine centre at Nnamdi Azikiwe Stadium	080051301101 - Youth (General)	051300100100 - Ministry of Youth and Sport	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	25,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Brushing machine at Nnamdi Azikiwe Stadium	080051301102 - Youth (General)	051300100100 - Ministry of Youth and Sport	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	10,000,000.00	-	-	-	-	-	-
Upgrading of lighting system at Nnamdi Azikiwe Stadium	080051301103 - Youth (General)	051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Renovation of 2No dysfunctional toilets at Nnamdi Azikiwe Stadium	080051301104 - Youth (General)	051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Upgrading of communication system at Nnamdi Azikiwe Stadium	080051301105 - Youth (General)	051300100100 - Ministry of Youth and Sport	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Drainage waterways rechanneling project	080051301106 - Youth (General)	051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	25,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Replacement of 350No broken seats at the Nnamdi Azikiwe Stadium main bowl	080051301107 - Youth (General)	051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	60,000,000.00	-	60,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Repair of Electronic score board at Nnamdi Azikiwe Stadium	080051301108 - Youth (General)	051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Upgrading of communication system at Nnamdi Azikiwe Stadium	080051301109 - Youth (General)	051300100100 - Ministry of Youth and Sport	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	75,000,000.00	-	75,000,000.00	56,000,000.00	56,000,000.00	56,000,000.00
Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	080051301110 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	237,100,000.00	-	237,100,000.00	210,000,000.00	210,000,000.00	210,000,000.00
Completion of the Installation of 2.9 square meter FIFA approved artificial grass turf	080051301111 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	246,100,000.00	-	246,100,000.00	246,100,000.00	206,000,000.00	206,000,000.00
Completion of the Construction of Nsukka Stadium, Nsukka LGA (Pavilions, Flood lights, Fencing, Drainage)	080051301112 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA	-	-	-	-	623,000,000.00	-	-
Completion of the Installation of AstroTurf & Tartan Tracks, Flood lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	080051301113 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA	-	-	-	-	286,000,000.00	-	-
Proposed Construction of Oji River Township Stadium, Oji River LGA, Enugu State	080051301114 - Youth (General)	051300100100 - Ministry of Youth and Sport	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41414900 - OJI RIVER	-	-	-	-	1,500,000,000.00	-	-
Purchase of training kits and equipment	080051302101 - Youth (General)	051300200100 - Rangers Management Corporation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	6,000,000.00	7,000,000.00	-
Purchase of communication equipments (including accessories for zoom conference meeting)	080051302104 - Youth (General)	051300200100 - Rangers Management Corporation	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	900,000.00	1,000,000.00	-
Provision of seat around Uvami Training pitch	080051302106 - Youth (General)	051300200100 - Rangers Management Corporation	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	-	-	-	12,000,000.00	13,000,000.00	14,000,000.00
Construction of Fence around Uvami Training Pitch	080051302107 - Youth (General)	051300200100 - Rangers Management Corporation	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	-	-	-	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of computer equipment and accessories	080051302108 - Youth (General)	051300200100 - Rangers Management Corporation	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	-	-	-	3,500,000.00	4,000,000.00	4,500,000.00
Purchase of 1No 10KVA Power Generating Set	080051302113 - Youth (General)	051300200100 - Rangers Management Corporation	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	-	1,100,000.00	-	1,100,000.00	1,200,000.00	1,300,000.00	-
Upgrading of Infrastructure at FSP skill acquisition centre event hall, Uvami; lighting, painting, furniture, landscaping, etc.	070051401101 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	-	-	-
Purchase of 100 all in one Printers and UPS	070051401102 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - Family and Children	41441800 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	-	-	-
Purchase of media equipment for information dissemination in the Ministry HQ (wireless Mega phone, Canon EOS Camera, etc)	070051401103 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	500,000.00	-	-
Renovation and Furnishing of Ministry of Gender Affairs Special Centres in the State (FSP Medical Centres, Ombuds Office Control)	070051401104 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	-	37,500,000.00	-	29,500,000.00	30,000,000.00	22,000,000.00	12,000,000.00
Climate Change Knowledge Immersion program for rural women and children	070051401105 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	41441800 - STATE WIDE	-	41,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	-	-
Rehabilitation of office building at MCASD in collaboration with Ministry of Works	070051401106 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	25,000,000.00	-
Reconstruction of Social Welfare Centre Emene for the separation of beggars and mentally ill people housed at the centre	070051401107 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	25,000,000.00	8,000,000.00	-
Reconstruction of 2 existing buildings at Emene Rehab Centre for juvenile correctional home	070051401108 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	28,000,000.00	25,000,000.00	-
Purchase of office equipment for Ombuds of Hope for the needy	070051401109 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE	-	8,000,000.00	-	8,000,000.00	-	-	-
Construction of remain home at Emene	070051401110 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	-	-	-	-	7,000,000.00	3,000,000.00	-
Construction of hostel at Emene rehab centre	070051401111 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE	-	-	-	-	7,000,000.00	18,000,000.00	-
Fencing of Emene rehabilitation centre	070051401112 - Gender (General)	051400100100 - Ministry of Gender Affairs and Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE	-	5,900,000.00	-	5,900,000.00	10,000,000.00	-	-
Purchase of 1 no. 750 litres water tank for the MOE Headquarters	050051701101 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010107 - PURCHASE OF TRUCKS	70981 - Education, N. E. C.	41441800 - STATE WIDE	-	-	-	-	1,000,000.00	-	-
Purchase of 36 Sets of Mobile Science Laboratory Equipment for schools in the State	050051701102 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education, N. E. C.	41441800 - STATE WIDE	-	-	-	-	240,000,000.00	180,000,000.00	180,000,000.00
Procurement of 2No Steel Office Safe deposit boxes, 22No Steel fire proof cabinets, 10No standing desks for the office and several sections of deskment	050051701103 - Enhancing Skills and Knowledge (General)	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS									

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Procurement of Agriculture equipment to all public primary and Junior secondary schools	050051703101 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	120,000,000.00	30,000,000.00	35,000,000.00
Construction of 14 Nos. 5 classroom blocks in all the 17 LGAs of the State	050051703102 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	135,000,000.00	17,352,224.51	135,000,000.00	378,000,000.00	480,000,000.00	530,000,000.00
Renovation of 88nos dilapidated 5 classroom blocks across the State	050051703103 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	832,000,000.00	-	832,000,000.00	1,452,000,000.00	320,000,000.00	240,000,000.00
Scope and survey 500 Public Primary and Junior Secondary Schools	050051703104 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00
Construction of 16No 4 room WC squatting toilet with overhead tank	050051703105 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	90,000,000.00	75,000,000.00	120,000,000.00
UBEC Counterpart Contribution	050051703106 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41441800 - STATE WIDE	-	4,000,000,000.00	19,406,000.00	2,246,200,000.00	-	-	-
Procure and distribute 15,000 registers to Public Primary Schools	050051703107 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	6,000,000.00	3,000,000.00	4,000,000.00
Procure and distribute sports equipment (football, net, whistle, boat and jessy, etc)	050051703108 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	312,100,000.00	-	312,100,000.00	60,000,000.00	40,000,000.00	55,000,000.00
Intervention fund for primary school in the State	050051703109 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	1,518,682,000.00	-	-	-	-	-	-
Procure & distribute 2,000 teachers desk, 2,000 arm & armless each	050051703110 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	-	126,000,000.00	-	126,000,000.00	172,500,000.00	80,000,000.00	35,500,000.00
Procure and distribution 7,000Nos Plastic Lockers and Chairs for public primary and Junior secondary	050051703111 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	224,000,000.00	-	224,000,000.00	270,000,000.00	240,000,000.00	45,000,000.00
Procure and distribute 15,000 diaries to Public Primary Schools	050051703112 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	7,500,000.00	4,000,000.00	4,250,000.00
Construction of 18No. 3 classroom blocks with an office in all the 17 LGA for ECCDE	050051703113 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	143,000,000.00	-	143,000,000.00	297,000,000.00	300,000,000.00	470,000,000.00
Procure and distribute 2,000 ECCDE tables and chairs	050051703114 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	103,500,000.00	70,000,000.00	65,000,000.00
Renovation of 193no dilapidated 3 classroom blocks with ram	050051703115 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	1,560,000,000.00	165,261,721.25	1,560,000,000.00	2,605,500,000.00	325,000,000.00	350,000,000.00
7N1 UBEC/ENUBEC Counter part Project/AME	050051703116 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	120,000,000.00	60,000,000.00	60,000,000.00
Print and distribute 10,000 copies of continuous assessment report booklet for public primary schools	050051703117 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	6,000,000.00	3,000,000.00	4,500,000.00
Print and distribute Library manual for all Public Primary and Junior secondary schools	050051703118 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	7,500,000.00	4,000,000.00	4,250,000.00
Enrolment drive campaign to reduce out-of-school	050051703119 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	-	-	-	10,500,000.00	20,000,000.00	25,000,000.00
Purchase of office equipment for ENSUREB Headquarters	050051703120 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	-	2,100,000.00	-	2,100,000.00	4,500,000.00	6,000,000.00	2,000,000.00
Procure and distribute 2000 white board and duster	050051703121 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	35,800,000.00	-	35,800,000.00	-	-	-
Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and rainwater	050051703122 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	-	-	-	30,000,000.00	60,000,000.00	55,318,000.00
Procure and distribute 500No. of 750 litres GP Tank with iron stands for public primary schools	050051703123 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	75,000,000.00	-	75,000,000.00	52,500,000.00	80,000,000.00	60,000,000.00
Drilling of boreholes for public primary and Junior secondary schools	050051703124 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	-	252,000,000.00	-	252,000,000.00	72,000,000.00	80,000,000.00	60,000,000.00
Print, purchase and distribute Quality Assurance instruments, manuals and equipment	050051703125 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	120,000,000.00	60,000,000.00	40,000,000.00
Procure 2No servicable Toyota Huce Buses for ESUEB	050051703195 - Enhancing Skills and Knowledge (General)	051700300100 - Enugu State Universal Basic Education Board	23010108 - PURCHASE OF BUSES	70912 - Primary Education	41441800 - STATE WIDE	-	63,000,000.00	-	63,000,000.00	-	-	-
Upgrading, Digitalization, Rehabilitation, Furnishing of Enugu Library, Enugu North LGA	050051708101 - Enhancing Skills and Knowledge (General)	051700800100 - Enugu State Library Board	23010101 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	41441900 - ENUGU NORTH	-	-	-	-	150,000,000.00	-	-
Provision of Rural Libraries in 3 Senatorial Zones of Enugu State	050051708102 - Enhancing Skills and Knowledge (General)	051700800100 - Enugu State Library Board	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	-	-	-	150,000,000.00	-	-
Purchase of 4Nos Laptop and 6Nos Desktop Computer for optimal service delivery of units at the Centre	050051709101 - Enhancing Skills and Knowledge (General)	051700900100 - Examinations Development Centre	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	41441800 - STATE WIDE	-	-	-	-	3,000,000.00	-	-
Purchase and installation of 20KVA Generator for alternative power supply to the centre	050051709102 - Enhancing Skills and Knowledge (General)	051700900100 - Examinations Development Centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	41441800 - STATE WIDE	-	-	-	-	3,800,000.00	-	-
Purchase of equipment and tool for vocational skill acquisition/iteracy Centres for Adult and Out of School Youth/Unemployed Members in the 6 Educational Zones	050051710101 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	1,500,000.00	1,600,000.00	1,700,000.00
Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	050051710102 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	17,500,000.00	18,000,000.00	-
Purchase of Generating Plant for SAME Office/iteracy/Vocational skill acquisition centre	050051710103 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	1,500,000.00	1,800,000.00	-
Purchase of office furniture for SAME office/iteracy/vocational skills acquisition centre	050051710104 - Enhancing Skills and Knowledge (General)	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41441800 - STATE WIDE	-	725,000.00	-	725,000.00	1,200,000.00	1,374,100.00	1,681,900.00
Purchase of 2No power Generating sets (MANTRAC 80KVA)	050051718101 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41430600 - EZEGU	-	6,810,000.00	-	-	-	-	-
Purchase of 2 number of Tractors with 70 HONTRAC	050051718102 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	41430600 - EZEGU	-	98,775,000.00	-	-	-	-	-
Construction of Office Buildings at Udenu/Fencing, Clearing Stumping and Creation 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	050051718103 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41430600 - EZEGU	500,000,000.00	15,000,000.00	-	500,000,000.00	375,000,000.00	75,000,000.00	50,000,000.00
Provision of Laboratory Equipments and Furnishing of Office at Enugu Campus	050051718104 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEGU	65,500,000.00	-	-	65,500,000.00	35,500,000.00	15,000,000.00	15,000,000.00
Purchase of Farming, Livestock, Laboratory Equipment, Agric Input and Horticultural crops for Iwollo and Udenu	050051718105 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEGU	71,500,000.00	-	-	71,500,000.00	61,500,000.00	10,000,000.00	-
Rehabilitation and Reconstruction of Buildings (Engineering Workshop, Staff Quarters, E-Library and Clean/Stamping/Creation of Access Road)	050051718106 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41430600 - EZEGU	10,000,000.00	-	-	10,000,000.00	-	-	-
Development of Udenu Campus Master Plan	050051718107 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEGU	60,000,000.00	-	-	60,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00
Provision of Equipment for School of Financial Studies and Communication Studies	050051718108 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEGU	13,000,000.00	-	-	13,000,000.00	13,000,000.00	-	-
Construction of Buildings (Iwollo Hostel, Administrative Building)	050051718109 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEGU	250,000,000.00	-	-	250,000,000.00	178,000,000.00	50,000,000.00	22,000,000.00
Purchase of four number Bus and generating set	050051718111 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41430600 - EZEGU	15,000,000.00	-	-	15,000,000.00	11,500,000.00	-	-
Rehabilitation of bore hole and Reticulation of water in Udenu and Iwollo, Enugu campus temporary site	050051718112 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEGU	25,000,000.00	-	-	25,000,000.00	20,000,000.00	2,500,000.00	-
Construction, installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu Metropolis & equipping of medical center	050051718113 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	41430600 - EZEGU	70,000,000.00	-	-	70,000,000.00	40,000,000.00	18,000,000.00	10,000,000.00
Purchase of Vehicles (0No Toyota Canary Model 2010, 2Nos Staff Buses, 3Nos Operational/Project Vehicles, 2Nos Equot Ambulance Vehicle)	050051718114 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41430600 - EZEGU	220,600,000.00	-	-	220,600,000.00	150,000,000.00	40,000,000.00	30,600,000.00
Purchase and installation of Accounting Software (SAGE 500)	050051718115 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41430600 - EZEGU	6,000,000.00	-	-	6,000,000.00	6,000,000.00	-	-
Provision of library equipment & books, 2000nos computers Engineering equipment, upgrading of e-learning & book/instructional materials in all the campuses	050051718116 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEGU	43,000,000.00	-	-	43,000,000.00	35,000,000.00	5,000,000.00	3,000,000.00
Purchase of sports and recreational development equipment in the three campuses	050051718117 - Enhancing Skills and Knowledge (General)	051701800100 - Enugu State Polytechnic Iwollo	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEGU	5,000,000.00	-	-	5,000,000.00	5,000,000.00	-	-
Purchase of Micro Teaching Equipments, 1 no. multimedia projector and 1 no. video editing suit and Electric KIn for School of Vocational Education; 1no multimedia ACER Projector P1173 3000 18MS with high resolution TV stand for library	050051719101 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	2,300,000.00	-	-	2,300,000.00	5,545,000.00	-	-
Construction of box culvert at Agric Education Department	050051719102 - Enh											

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Construction of Galvanized iron overhead tank and reticulation of water in the College (20,000 ltrs capacity)	05005179118 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	-	-	-
Landscaping and external work at the surroundings of 4 nos. of College building	05005179119 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	12,000,000.00	-	12,000,000.00	-	-	-
Purchase of 9 no. Office Equipment for Physics dept (2 no. Power saw machine, 1 no. Teramica Photocopying machine, 1 no. Printer (laser jet), 1 no. Vacuum Pump, 4 no. Spiral springs)	05005179120 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	3,500,000.00	-	3,500,000.00	-	-	-
Purchase of Toyota Hilux 2.7 litre engine double cabin for utility in Works and Services Department	05005179122 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	8,000,000.00	-	8,000,000.00	-	-	-
Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	05005179123 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	350,000.00	-	350,000.00	-	-	-
Construct 1 no Standard students centre	05005179124 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	-	-	-
Purchase of Hyundai Accent Car for Bursary and Library Department	05005179125 - Enhancing Skills and Knowledge (General)	051701900100 - Enugu State College of Education (Technical)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	-	18,000,000.00	-	18,000,000.00	-	-	-
Procurement of Learning Materials and Rehabilitation of facilities for accreditation purposes	050051726101 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	-	-	-	-	391,200,000.00	-
Financing of 150Kv Sch. Premises (N23M/VM)	050051726102 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	200,000,000.00	-	200,000,000.00	-	-	-
Purchase of Plant & Machinery	050051726103 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	44,199,999.93	-	-	-	-	-	-
Purchase of Office Equipment	050051726104 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,782,500.00	-	-	-	-	-	-
Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	050051726105 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	-	-	-
Purchase of Office Furniture (tables, chairs)	050051726106 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	55,126,267.54	-	-	-	-	-	-
Procurement of classroom furniture for college of medicine,	050051726107 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	9,312,067.33	-	-	-	-	-	-
Library Furniture & fitting at Cost	050051726108 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	11,695,690.00	-	-	-	-	-	-
Establishment of Online Teaching and Learning Platform	050051726109 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	70,000,000.00	-	70,000,000.00	-	-	-
2No 250KVA Perkins Gen set for Admin block and new office blocks	050051726110 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	42,790,000.00	-	42,790,000.00	-	-	-
4Nos 200 KVA Perkins Gen set for Fans ex. pharmacy building	050051726111 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	22,000,000.00	-	22,000,000.00	-	-	-
1No 200KVA Perkins Gen Set for PG School	050051726112 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	5,500,000.00	-	5,500,000.00	-	-	-
Infrastructural Development fund	050051726113 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	2,599,920.00	-	-	-	-	-
Purchase of 1No Toyota Prado SUV for the VC	050051726114 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	45,000,000.00	-	45,000,000.00	-	-	-
Purchase of 9No KIA Cerato 1.6 Litre Engine Push button for Directors	050051726115 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Electricity Supply Infrastructure	050051726116 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	26,547,000.00	-	-	-	-	-	-
Provision of sporting facilities (football pitch and gymnasium)	050051726117 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	-	26,960,000.00	-	26,960,000.00	-	-	-
Water reticulation to all facilities and students hostels	050051726118 - Enhancing Skills and Knowledge (General)	051702600200 - Enugu State University of Science and Technology (ESUT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	1,389,652.50	-	-	-	-	-	-
Purchase of Accessories/implements (Plough, Ridgers etc) for	050051731101 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	21,378,730.00	45,000,000.00	-	45,000,000.00	-	-	-
Rehabilitation of school building	050051731102 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	40,324,276.60	-	-	-	-	-	-
Other Infrastructure	050051731103 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,378,066.48	-	-	-	-	-	-
Industrial Machine and Equipment	050051731104 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	4,456,160.21	-	-	-	-	-	-
Purch of teaching/learning aids (projectors, loud speaker etc	050051731105 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,128,774.85	-	-	-	-	-	-
Purchase of Office Furniture	050051731106 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	58,717,378.79	-	-	-	-	-	-
Purchase of 2no. Toyota Hilux for Rector's Estate Works.	050051731107 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Completion and Roofing of Industrial Center Main Structure	050051731108 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	15,100,000.00	-	15,100,000.00	20,100,000.00	50,000,000.00	100,000,000.00
Construction of a New Administrative Block	050051731109 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	140,491,243.27	-	-	-	-	-	-
Renovation of existing Office Block: Student Affairs and Cash Office Building	050051731110 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	116,827,022.41	20,000,000.00	-	20,000,000.00	24,000,000.00	-	20,000,000.00
Purchase of 2 no. 400KVA Perkins Generator set	050051731111 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	1,619,994.60	-	-	-	-	-	-
Purchase of Accreditation Equipment and Materials Campus 3	050051731112 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	21,300,000.00	-	21,300,000.00	22,263,760.00	28,200,000.00	31,000,000.00
Reconstruction of food Technology & Electrical Engineering Complex	050051731113 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	31,000,000.00	-	31,000,000.00	35,000,000.00	-	10,000,000.00
Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 inter xenon siver 4110 xt sockets, 32GB RAM 2xPSU and software	050051731114 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	70,156,000.00	-	70,156,000.00	74,156,000.00	-	20,000,000.00
20000m Perimeter fencing of IMT premises (campus 1&2)	050051731115 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	34,000,000.00	-	30,000,000.00
Capital Grant for Infrastructural Development	050051731116 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	970,998.90	-	-	-	-	-	-
Purchase of 5 no Toyota Corolla 1.8L deluxe full option saloon cars for principal Officers	050051731117 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	-	-	-	150,000,000.00	-	-
Reconstruction of S/LT Mechanical Engr, Ceramic Academic Building	050051731118 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	32,000,000.00	-	32,000,000.00	36,000,000.00	15,200,200.20	30,000,000.00
Reconstruction of Chemical Engr, Statistics, Civil Engr, Building	050051731119 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	35,500,000.00	-	35,500,000.00	-	-	-
Reconstruction of Academic Department of Printing technology	050051731120 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	21,000,000.00	-	21,000,000.00	15,240,240.00	20,000,000.00	10,000,000.00
Water pipeline Extension/Relocation scheme	050051731121 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	-	152,000,000.00	-	152,000,000.00	-	-	-
Design and construction of a new water scheme keyed	050051731122 - Enhancing Skills and Knowledge (General)	051703100100 - Institute of Management and Technology (IMT)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	3,116,000.00	-	-	-	-	-	-
Erosion control & landscaping at PPSNB HQs	050051751101 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	70922 - Senior Secondary	41441800 - STATE WIDE	41441800 - STATE WIDE	77,000.00	-	-	-	-	-	-
Construction of 10 room office blocks with toilet facilities	050051751102 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	6,429,492.00	-	-	-	-	-	-
Renovation of 18Nos public secondary schools in Enugu State, 3Nos schools in each Education Zone	050051751103 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	50,000.00	150,000,000.00	-	250,000,000.00	213,360,000.00	234,696,000.00	258,166,000.00
Procurement of Science equipment: Biology, Chemistry and Physics for 40Nos Secondary Schools in the State	050051751104 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	-	48,000,000.00	-	48,000,000.00	26,400,000.00	29,040,000.00	31,944,000.00
Construction of 2 dormitories in two senatorial zones	050051751105 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	250,000,000.00	-	250,000,000.00	-	-	-
Equipping of newly renovated GHS Owerre-Ezobira with hostel facilities, kitchen facilities and sports facilities	050051751106 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	20,700,000.00	-	20,700,000.00	-	-	-
Further upgrading/equipping the Command Technical School MPU	050051751107 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41430200 - ANDRI	75,000.00	-	-	-	-	-	-
Further upgrading/equipping the Command Secondary School Orba (Admin block, multi-purpose hall, hostel, science lab)	050051751108 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41421500 - UDENU	25,000,000.00	-	-	25,000,000.00	-	-	-
Provision of 12No solar powered boreholes in Public Secondary Schools across the State: 2Nos in each Education Zone	050051751109 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70922 - Senior Secondary	41441800 - STATE WIDE	-	180,000,000.00	-	180,000,000.00	118,800,000.00	130,680,000.00	143,748,000.00
Printer financing/Survey plan of 6Nos Public Secondary Schools: 1No School in each education Zone to avoid recurrent encroachment into school lands	050051751110 - Enhancing Skills and Knowledge (General)	051705100100 - Post-Primary Schools Management Board (PPSMB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	-	-	-	120,000,000.00	132,000,000.00	145,200,000.00
Establishment of Skill Acquisition Centres in each of the 3 education zones of the State to enable each student learn at least one skill before proceeding to higher institution or opt for entrepreneurship	050051751111 - Enhancing Skills and Knowledge (General											

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Perimeter fencing of Hostel/Refectory in TC Umach, SRS Agbani, SSSS Agbani Ughawka, SSS Ukehe, STVC Enugu Nkwere and in encroachment zones areas	050051754105 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	3,000,000.00	57,000,000.00	-	57,000,000.00	40,000,000.00	42,000,000.00	44,000,000.00
Purchase of Computer Equipment	050051754106 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	41441800 - STATE WIDE	28,000.00	-	-	-	-	-	-
Behah, 2ns damaged w/shops in TVE Colleges, 1ns. Per zone	050051754107 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	41441800 - STATE WIDE	4,810,000.00	-	-	-	-	-	-
Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the State	050051754108 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	-	11,434,000.00	-	11,434,000.00	15,000,000.00	16,000,000.00	18,000,000.00
Purchase of science equipment for Special Science Schools (2)	050051754109 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	2,665,000.00	-	-	-	-	-	-
Construction/Renovation of Dormitory Facilities at SSSG Agbani, CTC Nsukka, STVC Enugu Nkwere and SSS Ukehe	050051754110 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	-	-	-	63,000,000.00	65,000,000.00	67,000,000.00
Equipping of 5/6 Government Technical Colleges for accreditation	050051754111 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Construction of Workshops in TC Obinagu Uwanri Akpogo, TC edem Awi, CTC enugu, GTC Nsukka and TC Ukehe	050051754112 - Enhancing Skills and Knowledge (General)	051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	-	42,000,000.00	-	42,000,000.00	50,000,000.00	52,000,000.00	55,000,000.00
Purchase of Office equipment (3Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refrigerator, 2Nos Still Cameras, 1No Projector and Screen, CCTV Cameras)	050051756101 - Enhancing Skills and Knowledge (General)	051705600100 - Enugu State Scholarship and Postgraduate Loans Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41441800 - ENUGU NORTH	5,000,000.00	-	-	5,000,000.00	5,000,000.00	-	-
Strengthen Health Management Information System (HMIS) at all levels (including data quality assurance mechanism)	040051701101 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential new born care (ENBC)	040051701102 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	-	-	-
Establishment of the State Health Workforce Registry/Human Resources for Health Information System (RHIS)	040051701103 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	15,000,000.00	2,000,000.00	-
Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultation committee)	040051701104 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	-	-	-
Strengthening data quality assurance (DQA) activities for public health facilities across the state	040051701105 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,000,000.00	1,020,000.00	5,000,000.00	-	-	-
Health promotion awareness on infectious diseases and strengthening of community capacity for responses	040051701106 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Development of State essential drug list	040051701107 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	38,500.00	-	-	5,000,000.00	-	-	-
Hospital/Medical equipment and furnishing of Tertiary Hospitals at ESUT College of Medicine, Igbu Eze Nwagwu, Enugu State	040051701108 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	260,000,000.00	-	260,000,000.00	160,000,000.00	-	-
Safe Motherhood Programme: orientation of all TBAs in the State, maternal health services (ANC, facility delivery, post-natal care, neonatal care), formation of maternal death audit committee	040051701109 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	2,000,000.00	-	-
Malaria Elimination Programme: procurement of LLNs, Mapping and geographic reconnaissance of areas for indoor residual spraying	040051701110 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	-	-
Equipping and furnishing of newly constructed Amenity Building in Enugu Ezie General Hospital at Igbu Eze North LGA	040051701111 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	250,000,000.00	-	-
Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc)	040051701112 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	50,000,000.00	220,000,000.00	220,000,000.00
Adolescent and women of child bearing age reproductive health programme through awareness creation and sensitization on sexual and reproductive health education	040051701113 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	-	-	-
Support for school health services programme in secondary and primary schools	040051701114 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	2,000,000.00	-	-
Intervention and response to epidemic prone diseases (assa fever, yellow fever, COVID-19 and other unforeseen epidemic): procurement and replenishing of health commodities	040051701115 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	500,000,000.00	-	500,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Joint Health Sector Inspection of Private Health Facilities, private and public lab for service standard and routine	040051701116 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Tuberculosis and Leprosy Control Programme-Prevention and care	040051701117 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	13,400,000.00	-	13,400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Epidemiology, Surveillance, control of disease eg cholera	040051701118 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	139,791,500.00	-	-	-	-	-	-
Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) Programme	040051701119 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	4,166,703.00	100,000,000.00	-	100,000,000.00	80,000,000.00	100,000,000.00	100,000,000.00
Expand access to integrated preventive chemotherapy supply in RDT programmes (case identification, management and procurement of drugs)	040051701120 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	14,000,000.00	-	14,000,000.00	14,000,000.00	-	-
Coordination of of routine health finance evidence generation and management for the State Health Accounts	040051701121 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Procurement of LLNs for mass campaign in the State	040051701122 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	14,000,000.00	-	14,000,000.00	-	-	-
Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	040051701123 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	59,400,000.00	-	59,400,000.00	59,400,000.00	-	-
Rehabilitation of Offices	040051701124 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	88,481,205.88	-	-	-	-	-	-
Upgrading of Central Medical Stores(CMS) to pharmanode warehouse (to meet pharmacy storage standards)	040051701125 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	59,801,250.00	15,000,000.00	-	15,000,000.00	50,000,000.00	30,000,000.00	20,000,000.00
Computerization of CMS (M-Supply)	040051701126 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010113 - PURCHASE OF COMPUTERS	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	3,000,000.00	2,000,000.00
Purchase of office equipment (photocopying machine etc)	040051701127 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70761 - Health N. E. C	41441800 - STATE WIDE	43,618,415.00	-	-	1,000,000.00	-	-	-
Purchase of office furniture (Refrigerators, Air Conditioners)	040051701128 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - Health N. E. C	41441800 - STATE WIDE	20,579,800.00	-	-	1,500,000.00	-	-	-
Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) (Emergency life saving support equipment, drug and other medications)	040051701129 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	-	-
Establishment of State TB/MAC Centre in the 3 Senatorial zones of the State	040051701130 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	30,000,000.00	30,000,000.00
Purchase and distribution of medical equipment	040051701131 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	38,328,162.50	-	-	-	-	-	-
Purch of assorted drugs & other consumables	040051701132 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	30,036,000.00	-	-	-	-	-	-
Expansion of Laboratory equipment	040051701133 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	22,705,000.00	-	-	-	-	-	-
Purchase of clinical reagents and fixatives	040051701134 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	43,320,000.00	-	-	-	-	-	-
Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	040051701135 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	-	5,785,000.00	-	5,785,000.00	5,000,000.00	-	-
Birth & Distr of Modern Hoop Enugu (beds, Couches, cotmattress)	040051701136 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,639,000.00	-	-	-	-	-	-
Procurement of equipment for demonstration room and instructional material for school of midwifery Awgu for the re-accreditation	040051701137 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	900,000.00	10,000,000.00	30,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Udenwu LGA	040051701138 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	93,000,000.00	70,253,792.90	93,000,000.00	53,000,000.00	12,000,000.00	22,000,000.00
Completion of the construction of Cottage Hospital with Isolation Wing in Udenwu LGA	040051701139 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	95,000,000.00	55,723,122.38	95,000,000.00	64,500,000.00	30,000,000.00	30,000,000.00
Completion of the construction of Cottage Hospital with Isolation Wing in Oji River LGA	040051701140 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	92,000,000.00	-	92,000,000.00	75,000,000.00	-	-
Completion of the construction of Cottage Hospital with Isolation Wing in Igbu-Eze North LGA	040051701141 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	89,000,000.00	57,191,406.00	89,000,000.00	59,000,000.00	20,000,000.00	20,000,000.00
Completion of the construction of Amenity Building in Enugu Ezie General Hospital at Igbu-Eze North LGA	040051701142 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	650,000,000.00	175,677,579.10	650,000,000.00	458,000,000.00	50,000,000.00	50,000,000.00
Completion of the construction of Students Hostel as part of criteria for full accreditation of the school	040051701143 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Construction of hostel at School of Midwifery, Awgu as part of criteria for full accreditation of the school	040051701144 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	50,000,000.00	50,000,000.00	20,000,000.00
Construction of Auditorium for School of Midwifery, Awgu as part of criteria for full accreditation of the school	040051701145 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	-	-	-	-	30,000,000.00	50,000,000.00	-
Procurement of Life Saving CPR Equipment and emergency drugs	040051701146 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	-	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												



Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Purchase of enrolment equipment for ESAHRU (17No, 10 fingers biometric capturing machines)	040052120106 - Improvement to Human Health (General)	052100300100 - Enugu State Agency for Universal Health Coverage	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	-	37,000,000.00	-	37,000,000.00	17,000,000.00	20,400,000.00	24,480,000.00
Procurement of office furniture and fittings	040052120107 - Improvement to Human Health (General)	052100300100 - Enugu State Agency for Universal Health Coverage	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	-	4,300,000.00	-	4,300,000.00	1,343,000.00	1,611,600.00	1,933,920.00
Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers	040052120108 - Improvement to Human Health (General)	052100300100 - Enugu State Agency for Universal Health Coverage	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	665,000.00	-	798,000.00
Purchase of solar energy panel and accessories for alternative power supply in the office	040052120109 - Improvement to Human Health (General)	052100300100 - Enugu State Agency for Universal Health Coverage	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	10,000,000.00	12,900,000.00	14,400,000.00
Purchase of 1No 1.5KVA power generating PAC Inverter	040052120110 - Improvement to Human Health (General)	052100300100 - Enugu State Agency for Universal Health Coverage	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41441800 - STATE WIDE	-	150,000.00	-	150,000.00	-	-	-
Strengthening Health Management Information System (HMIS) in all PHCs in the state	040052130101 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	4,800,000.00	-	4,800,000.00	7,500,000.00	8,000,000.00	-
National Immunization Plus Days (NIPDs) Programme	040052130102 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
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.	040052130103 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
Strengthening Covid-19 Vaccine distribution and other logistics	040052130104 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Improve Reproductive Health Programme in 17 LGA	040052130106 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	5,000,000.00	-	-
Family Planning (FP) Programme	040052130107 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	6,000,000.00	3,000,000.00	2,000,000.00
Child and adolescent reproductive health programme	040052130108 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	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	040052130109 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	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 Uwan LGA	040052130110 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	-	16,800,000.00	30,000,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Udienu LGA	040052130111 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	23,474,836.45	30,000,000.00	10,000,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze South LGA	040052130112 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	8,363,150.87	30,000,000.00	-	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Ebiri LGA	040052130113 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	8,363,150.57	30,000,000.00	-	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Isi-Uzo LGA	040052130114 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	-	30,000,000.00	10,000,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	040052130115 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	-	30,000,000.00	10,000,000.00	-	-
Completion of the construction of Type 3 Primary Healthcare Centre, in Nkanu East LGA	040052130116 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	16,800,000.00	-	30,000,000.00	10,000,000.00	-	-
Construction of Type III PHC Facilities in Oji River	040052130117 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	176,000,000.00	-	176,000,000.00	200,000,000.00	-	-
Construction of Type III PHC Facilities in Agwu	040052130118 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	176,000,000.00	-	176,000,000.00	200,000,000.00	-	-
Construction of Type III PHC Facilities in Anini	040052130119 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	176,000,000.00	-	176,000,000.00	200,000,000.00	-	-
Upgrading & renovation of 2No. existing PHCs to Type III PHC Facilities in each of the 17 LGAs (17 PHC Facilities in 2022 & 17 in 2023)	040052130120 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	200,000,000.00	-	100,150,000.00	200,000,000.00	510,000,000.00	860,000,000.00
Renovation of cold chain building	040052130121 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	30,000,000.00	-	-
Construction of Iron shelves for packing of vaccine, devices and other dry stock commodities	040052130122 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	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	040052130123 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	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)	040052130124 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	12,550,000.00	9,760,300.00	20,000,000.00	10,000,000.00	-	-
Purchase of Basic Personal Protective Equipment (PPE) for PHC workers (face masks, hand gloves) in Covid-19	040052130125 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	20,000,000.00	-	-
Improve Reproductive Health Programme in 17 LGA	040052130126 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Counter part fund for Immunization and other PHC activities	040052130127 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	50,000,000.00	55,000,000.00	60,000,000.00
Integrated Support to ensure resource management and best delivery of healthcare services in health facilities	040052130128 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	35,000,000.00	30,000,000.00	30,000,000.00
Logistics support to voluntary doctors at the primary healthcare facilities	040052130129 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	20,000,000.00	25,000,000.00	25,000,000.00
Increase of cold chain space and equipments for introduction of new COVID-19 vaccine(COVAX) and BCG vaccine	040052130131 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	9,500,000.00
Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines introduction	040052130132 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	9,500,000.00	-	9,500,000.00	10,500,000.00	9,500,000.00	-
Conduct Needs Assessment on Minimum Service Package in 17 LGA	040052130133 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-
Procurement of 464 customized gadgets for data capturing and transmission to DHI 2 platform by PHC assigned PHCs in the State	040052130134 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	11,000,000.00	4,640,000.00	-
Quarterly assessment of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Development Plan (ODP) 2times per quarter by 12 persons	040052130135 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	450,000.00	-	450,000.00	450,000.00	450,000.00	450,000.00
Essential Drug Quantification and procurement of essential drugs at PHCs	040052130136 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	30,000,000.00	20,000,000.00	19,500,000.00
Monitoring and reporting of utilization of essential drugs in primary health care facilities by state team	040052130137 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	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	040052130138 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-
Purchase of Office Furniture and fittings (tables and chairs)	040052130139 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	-	3,500,000.00	-	3,500,000.00	-	-	-
Cold Chain System (Purchase of 1No. Cold Van; 10 No. Freezers for AFP specimen and other cold chain equipment)	040052130140 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010106 - PURCHASE OF VANS	70741 - Public Health Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	28,000,000.00	7,000,000.00	7,000,000.00
Organization of 2 rounds of MNCWH in the state (May and Nov) and completion of 2 outstanding audits	040052130141 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	60,000,000.00	45,000,000.00	45,000,000.00
Conduct 2022 World Breastfeeding Week in Enugu State	040052130142 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	6,000,000.00	6,000,000.00	5,000,000.00
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 Pico Adoption Technologies sub-programme to promote HGSP in schools)	040052130143 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	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	040052130144 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00
Baby Friendly Initiative Programme	040052130145 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	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	040052130146 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	18,000,000.00	-	-
Infant & Young Child Feeding (IYCF) Programme	040052130147 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & Pillars on IMCI case Management sub-Programme; Community Resource Persons sub-Programme; Evaluation sub-programme, etc.	040052130148 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	-	42,000,000.00	-	42,000,000.00	45,000,000.00	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	040052130149 - Improvement to Human Health (General)	052100300100 - Enugu State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	12,000,000.00	12,000,000.00
LARC Programme (Organization of a 5-Day Programme on Long Acting Reversible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	040052130150 - Improvement to Human Health (General)											

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Infant Immunization Programme (conduct immunization of infants and children in the State)	040052130159 - Improvement to Human Health (General)	05210300100 - Enugu State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	4141800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	32,000,000.00	20,000,000.00	20,000,000.00
Establishment of E-library and Procurement of ICT equipment at the SPHCDA new site	040052130160 - Improvement to Human Health (General)	05210300100 - Enugu State Primary Health Care Development Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	4141800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	10,000,000.00	2,000,000.00	3,000,000.00
Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 monitors and printers for the SPHCDA & various HHC	040052130161 - Improvement to Human Health (General)	05210300100 - Enugu State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	4141800 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	800,000.00	-
Procurement of Solar Power Inverter for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State	040052130162 - Improvement to Human Health (General)	05210300100 - Enugu State Primary Health Care Development Agency	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70741 - Public Health Services	4141800 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00
Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	040052130163 - Improvement to Human Health (General)	05210300100 - Enugu State Primary Health Care Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	4141800 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	3,000,000.00	-	-
Purchase of Office safe for the Accounts department	040052130164 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	4141800 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-	-
Procurement of teaching and learning aid for School of Midwifery	040052126101 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	20,000,000.00	20,000,000.00	23,500,000.00
Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing	040052126102 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	20,000,000.00	40,000,000.00	25,000,000.00
Purchase of kitchen equipment (2 Nos. industrial cooker, 2Nos. Large deep freezer)	040052126103 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010120 - PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	3,000,000.00	-	3,000,000.00	2,000,000.00	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)	040052126104 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	100,000,000.00	20,000,000.00	10,000,000.00
Purchase of cooking and therapeutic cooking utensils for Nutrition and Dietetics Department	040052126105 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010120 - PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	2,500,000.00	2,000,000.00	2,137,000.00
Schools of Nursing & Midwifery Building	040052126106 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	17,938,370.00	-	-	-	-	-	-
Construction of a 3 storey building for wards	040052126107 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	50,000,000.00	-	50,000,000.00	80,000,000.00	50,000,000.00	-
Construction of 2 storey building for offices & clinics & renovation of the existing buildings at Psychiatric Hospital Enugu	040052126108 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	80,000,000.00	-	80,000,000.00	60,000,000.00	45,000,000.00	25,000,000.00
Roofing of Administrative building	040052126109 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	-	-	-
Conversion of the Radiology bangalow to a storey building/gangway to X-ray unit	040052126110 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	52,000,000.00	-	52,000,000.00	50,000,000.00	40,000,000.00	18,000,000.00
Construction of 2 storey building for workshop, offices & convenience rooms	040052126111 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	32,000,000.00	-	32,000,000.00	-	-	-
Purchase of Office equipment for Psychiatric Eneme (3 No. Samsung RGC 32" LED Television, 3 No. India single door fridge, 2 No. Thermocool double door refrigerators)	040052126112 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	179,214,810.00	45,000,000.00	-	45,000,000.00	25,000,000.00	20,000,000.00	25,000,000.00
Procurement of office equipment for the upgrade of the administrative department: 5Nos. Computer set and printers, 5Nos. steel cabinet	040052126113 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	5,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of Office equipment for Medical Records Department (7 No. Airconditioners, 5 No. Computer accessories, 2 No. Printers, etc)	040052126114 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	40,373,928.00	2,500,000.00	-	2,500,000.00	-	-	-
Purchase of Office equipment for Administration Department (5 No. Laptop HP, 7 No. Desktop, 4 No. Air conditioner, etc)	040052126115 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase of Office equipment for Nutrition/Dietetics (2 No. Industrial Gas cooker, 1 No. Giant deep freezer, 5 No. Big cooking pots, etc)	040052126116 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	-	-	-
Purchase of Office equipment for Works Department (1 No. Carbide Welding machine/specifically for refrigerators and Acs, 1 No. Electric welding machine, etc)	040052126117 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	6,000,000.00	-	6,000,000.00	-	-	-
Purchase of Office equipment for School of Nursing (100 No. 6" 35 density mattresses, 10 No. New clinic steel cabinet with 4 drawers, etc)	040052126118 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	-	-	-
Purchase of equipment for setting a drug information system (2 No. Alura scientific analyzer, 2Nos. tablet press, 2Nos. distillation unit, weighing, lab balances, etc)	040052126119 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	25,000,000.00	-	25,000,000.00	15,000,000.00	15,000,000.00	20,000,000.00
Purchase of Office equipment for Community Department	040052126120 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	2,025,520.00	12,000,000.00	-	12,000,000.00	12,000,000.00	15,000,000.00	17,000,000.00
Purchase of medical equipment for Ophthalmology Department (1 No. Indrex Dose Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescein angiography, etc)	040052126121 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	80,000,000.00	-	80,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00
Upgrading of Internet Services	040052126122 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	2,500,000.00	-	2,500,000.00	2,500,000.00	2,000,000.00	2,000,000.00
Purchase of 1No Water Tanker	040052126123 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	35,000,000.00	-	-
Purchase of medical equipment for Obstetric and Gynaecology Department and GYNAE equipment (1No Diagnostic and Operative Laparoscopy machine, 1No Hysteroscopy machine)	040052126124 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	140,000,000.00	-	140,000,000.00	50,000,000.00	160,000,000.00	200,000,000.00
Procurement of office equipment/safe for Accounts Department	040052126125 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	3,500,000.00	-	3,500,000.00	-	-	-
Purchase of medical equipment for Paediatrics Department (5 No. Incubators, 1 No. Tans-cranial X-ray, Ultrasound machine, 5 No. Oxygen Concentrators, etc)	040052126126 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	-	-	-
Purchase of ICT equipment for school of midwifery (Internet facility (band with 512 kilobyte per second) Down link by 512 kilobyte uplink, etc)	040052126127 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	30,000,000.00	-	30,000,000.00	-	-	-
Procurement of office equipment for Medical Social Services: office seats, 1No computer set and printer, etc)	040052126128 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	2,000,000.00	-	2,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00
Purchase of Hospital Equipment	040052126129 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	50,541,583.00	-	-	-	-	-	-
Providing of Office Equipment	040052126130 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	7,959,332.00	-	-	-	-	-
Purchase and installation of Office equipment for Security Department (Purchase & Installation of CCTV Cameras & accessories, 20Nos. Battsoms, 1No industrial bell, 3Nos handcuft, 3Nos. Walkie talkie, etc)	040052126131 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010128 - PURCHASE OF SECURITY EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	5,500,000.00	10,000,000.00	4,500,000.00
Procurement of storage facilities of hospital items/equipments (3Nos steel cabinet, 3Nos shelves, 5Nos racks, etc)	040052126132 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	500,000.00	-	500,000.00	500,000.00	300,600.00	230,400.00
Conversion of Accident and Emergency bangalow to 2 storey building	040052126133 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	100,000,000.00	-	100,000,000.00	-	-	-
Purchase of medical equipment for Physiotherapy Department (1 No. Laser Therapy Unit, 2 No. Tread mill, 2 Spz table, 2Nos. Intra head mill, 2Nos. electrical stimulators)	040052126134 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	13,500,000.00	-	13,500,000.00	13,500,000.00	-	-
Purchase of medical equipment for Surgery Department (1 No. Major craniotomy set (Ascalup Germany), 1 No. Minor craniotomy set (Ascalup Germany), 1 No. Laminectomy /spine set (Ascalup Germany), etc)	040052126135 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	350,000,000.00	-	350,000,000.00	60,000,000.00	150,000,000.00	150,000,000.00
Purchase of medical equipments for the Pediatrics department	040052126136 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of medical equipment for Nursing Department (50Nos. Oxygen head, 40Nos. Trolley, 3Nos wheel chair, etc)	040052126137 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	20,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
Conversion of Theatre bangalow to 4 storey building	040052126138 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	100,000,000.00	-	100,000,000.00	-	-	-
Procurement of theater instruments and equipment for the main theater	040052126139 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	50,000,000.00	50,000,000.00	70,000,000.00
Purchase of laboratory equipment for Medical Laboratory Department (1 No. CL12000 Chemiluminescence Analyser, 1 No. BC 5300 Auto Haematology Analyser (Mindyra), 1No automated blood culture systems, etc)	040052126140 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	40,000,000.00	-	40,000,000.00	45,000,000.00	40,000,000.00	35,000,000.00
Purchase of medical equipment for Radiology Department (1 No. Fluoroscopy X-ray machine, 3 No. Ultra sound machine, 1 No. MRI Machine (1.5 Tesla), etc)	040052126141 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	400,000,000.00	6,100,000.00	400,000,000.00	-	-	-
Purchase of medical equipment for Internal Medicine Department (2Nos Electric suction machine, 2Nos Ventilator, 2Nos Diagnostic set and pulse oximeter)	040052126142 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	10,000,000.00	-	10,000,000.00	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of recording tools and office equipments for medical records (3Nos ICD 11th edition, etc)	040052126143 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	-	-	-	3,000,000.00	2,500,000.00	2,500,000.00
Construction of 2 storey building for hostel, School of Midwifery auditorium and Staff Offices	040052126144 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	4141040 - ENUGU NORTH	-	50,000,000.00	-	50,000,000.00	10,000,000.00	50,000,000.00	-
Purchase of Power Generating Set & Other Equip for 5ch of MI	040052126145 - Improvement to Human Health (General)	05210260100 - ESUT Teaching Hospital Parklane, Enugu	23010119 - PURCHASE OF POWER GENERATING SET	70731 - General Hospital Services	4141040 - ENUGU NORTH	11,284,600.00	-	-	-	-	-	-
Construction of Perimeter Fencing and Gate at College of Medicine, ESUT, Igbo eno, Udenu LGA, Enugu State	040052172101 - Improvement to Human Health (General)	05210260200 - ESUT College of Medicine (Teaching Hospital)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	-	-	-	-	650,000,000.00	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Re-roofing of block A&B at SHMB Headquarters	04005212101 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	22,510,000.00	-	-	-	-	-	-
Repairing of SHMB building	04005212102 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	5,670,000.00	-	-	-	-	-	-
Clearing and landscaping of SHMB HQ	040052121103 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Completion of block wall fence 3000sqm at Udi General Hospital	040052121104 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	40,000,000.00	-	-
Completion of renovation in dilapidated facilities at Uyoogo, Eweigbo, Ikem, Oji River	040052121105 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Equipping and furnishing of Agban General Hospital	040052121106 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	50,000,000.00	-	-
Equipping of State Health Management Board sick bay	040052121107 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Renovation of some Cottage Hospitals; Mbu, Egede, Inyi, Amaguzas, etc	040052121108 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	-	50,000,000.00	-	50,000,000.00	-	-	-
Equipping and furnishing of newly constructed Amenity Hospital in Igboeze North LGA	040052121109 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Awgu General Hospital	040052121110 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Udenu General Hospital	040052121111 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Oji River General Hospital	040052121112 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Purchase of medical equipment and furnishing of Cottage Hospital with Isolation wing in Igboeze North General Hospital	040052121113 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	55,000,000.00	-	55,000,000.00	85,000,000.00	-	-
Hospital/medical equipment and operationalisation of Infectious Disease Hospital Enugu	040052121114 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	100,000,000.00	125,229,060.00	-	150,000,000.00	100,000,000.00	-	-
Construction of block wall fence 2500sqm at Amethi cottage hospital	040052121115 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Construction of block wall fence 2600 sqm near at Okagwu CH	040052121116 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Construction of block wall fence 3000sqm at Nnewe CH	040052121117 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	-	-	-
Equipping/furnishing of a major General Hospital in the Sta	040052121118 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	36,229,800.00	-	-	-	-	-	-
Procurement of Personal Protective Equipment (PPE) and other IPC materials for control of infectious diseases in the hospitals	040052121119 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of 7No 33KVA sound proof Generator for 7 General hospitals	040052121120 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Procurement of photocopiers, scanners, printers, etc for SHMB and other facilities	040052121121 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70731 - General Hospital Services	41441800 - STATE WIDE	-	20,000,000.00	-	20,000,000.00	-	-	-
Furnishing and equipping of SHMB headquarters	040052121122 - Improvement to Human Health (General)	052110200100 - Enugu State Hospitals Management Board (SHB)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Accreditation, re-accreditation of courses and conduct of National/professional examination	050052131101 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41431400 - OJI RIVER	-	-	-	-	20,000,000.00	10,000,000.00	5,000,000.00
Construction of perimeter fence to avoid further encroachment and for security of the school	050052131102 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	-	40,000,000.00	4,000,000.00	40,000,000.00	30,000,000.00	-	-
Construction and equipping of e-library	050052131103 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	-	-	-	-	15,000,000.00	-	-
Construction of demonstration clinic, procurement of needed equipment for accreditation	050052131104 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	-	40,000,000.00	-	40,000,000.00	-	-	-
Purchase of office equipment for 2 storey Administrative building	050052131105 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	-	15,000,000.00	-	15,000,000.00	-	-	-
Furnishing of the administrative building	050052131106 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	-	-	-	-	5,000,000.00	-	-
Construction of deep motorised borehole and reticulation	050052131107 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41431400 - OJI RIVER	-	15,000,000.00	-	15,000,000.00	-	-	-
Construction of boardroom and library complex incorporating	050052131108 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41431400 - OJI RIVER	-	25,000,000.00	-	25,000,000.00	-	-	-
Equipping school library with boardroom, E-library and school	050052132101 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	-	25,000,000.00	-	25,000,000.00	-	-	-
Completion and equipping of one storey building complex	050052132102 - Enhancing Skills and Knowledge (General)	052110300100 - Enugu State College of Health Technology, Oji River	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41421300 - NSUKKA	-	47,000,000.00	-	47,000,000.00	-	-	-
Procurement of equipment for accreditation of newly approved environmental health course and re-accreditation of community health courses	050052132103 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	-	33,000,000.00	1,080,000.00	33,000,000.00	39,000,000.00	41,000,000.00	29,000,000.00
Construction of laboratory and procurement of laboratory equipment	050052132104 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	-	29,000,000.00	-	29,000,000.00	-	-	-
Completion and equipping of students kitchen, construction of WASH facilities (10Nos bathrooms and 10Nos toilets) as part of requirement for accreditation of courses	050052132105 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	41421300 - NSUKKA	-	18,000,000.00	4,586,600.00	18,000,000.00	25,000,000.00	5,000,000.00	-
Construction of deep motorised borehole and reticulation as a criterion for re-accreditation of courses	050052132106 - Enhancing Skills and Knowledge (General)	052110300200 - Enugu State College of Public Health Nursing/Health Technology, Nsukka	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41421300 - NSUKKA	-	17,000,000.00	-	17,000,000.00	22,000,000.00	-	-
Urban Beautification: Planting of Beautiful Trees & Flowers	090053501101 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	11,539,652.00	5,000,000.00	-	5,000,000.00	12,000,000.00	3,000,000.00	2,000,000.00
Planting of economic trees for carbon sequestration to attract carbon credit	090053501102 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	9,000,000.00	-	9,000,000.00	12,000,000.00	-	-
Construction of liquid and solid sewage dump sites at uguu anyama	090053501103 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	45,000,000.00	-	45,000,000.00	-	-	-
Waste Management and Control in Enugu State through Garbage in Wealth out program and Beat the Plastic Pollution pilot scheme	090053501104 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	-	-	-	850,000,000.00	-	-
Procurement of 10Nos lawn mowers and 50Nos brush mowers	090053501105 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	5,000,000.00	-	10,000,000.00	22,000,000.00	-	5,000,000.00
Equipment of pollution control lab to Standard	090053501106 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	-	-	-	15,000,000.00	17,000,000.00	20,000,000.00
Acquisition of GIS and GPS equipments for VDC delineation and forest scoping	090053501107 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	6,629,500.00	8,000,000.00	-	8,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00
Renovation of 6 old public toilets in the State	090053501108 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	24,000,000.00	-	24,000,000.00	45,000,000.00	20,000,000.00	20,000,000.00
Renovation and Equipping of pollution control laboratory to Standard	090053501109 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	10,000,000.00	-	10,000,000.00	-	-	-
Establishment of Modern Sewage system through PPP	090053501110 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	7,908,000.00	-	-	-	-	-	-
Installation of vandalizer signages in Enugu Metropolis	090053501111 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	40,000,000.00	-	40,000,000.00	40,000,000.00	2,000,000.00	2,000,000.00
Solar distribution for the rural areas in the 17 local government of Enugu State	090053501112 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	200,000,000.00	6,000,000.00	195,000,000.00	90,000,000.00	40,000,000.00	80,000,000.00
Construction of Engineering Land fill Sewage site	090053501113 - Environmental Improvement (General)	053501001000 - Ministry of Environment and Mineral Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00
Reclamation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Ebiti Gully Erosion sites	160053541101 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41421500 - UDENU	1,564,000,000.00	-	-	1,564,000,000.00	-	-	-
Reclamation, channeling and remediation works at Umuavulu Abor Gully Erosion sites	160053541102 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	-	822,300,000.00	-	822,300,000.00	-	-	-
Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	160053541103 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	-	45,279,000.00	-	45,279,000.00	-	-	-
Household Water harvesting for 9th mile and Ajalli Gully Erosion	160053541104 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	-	6,921,000.00	-	6,921,000.00	-	-	-
Payment of RAP for Project affected Persons	160053541105 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	30,000,000.00	-	30,000,000.00	-	-	-
Consultancy for ESMP: Umuavulu Abor, Omiji Nsukka, Udi Ozalla, Imilike Ebiti, Anyazuru Ohom Orba, Nwoye Oyeleke Ohali	160053541106 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	-	75,000,000.00	-	75,000,000.00	-	-	-
Consultancy for RAP: Umuavulu Abor, Omiji Nsukka, Udi Ozalla, Imilike Ebiti, Anyazuru Ohom Orba, Nwoye Oyeleke Ohali	160053541107 - Water Ways (General)	053504001000 - Nigeria Erosion and Watershed Management Project (NEWMAP)										

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Establishment of Local Government data base: procurement of software, computers, printers, routers, storage devices, etc.	130055101101 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	-	7,350,000.00	-	-
Purchase of office equipment: 7Nos. standing fan, 7Nos. refrigerators, 7Nos. Executive chairs and tables.	130055101102 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	-	3,550,000.00	-	-
Creation of Local Government Website	130055101103 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	-	-	-	-	1,000,000.00	-	-
Purchase of 7No HP LaserJet M404 Printer	130055101104 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410400 - ENUGU NORTH	-	1,050,000.00	-	1,050,000.00	-	-	-
Purchase of 7No Photocopying Machines	130055101105 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41410400 - ENUGU NORTH	-	2,100,000.00	-	2,100,000.00	-	-	-
Purchase of 2Nos 4 SKVA Generator Set	130055101106 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410400 - ENUGU NORTH	-	750,000.00	-	750,000.00	1,000,000.00	-	-
Purchase of office furniture (Executive table and chair, Standing Fans, Refrigerator)	130055101107 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	3,710,000.00	-	3,710,000.00	-	-	-
Demarcation of offices	130055101108 - Reform of Government and Governance (General)	055100100100 - Ministry of Local Government	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	-	4,500,000.00	-	4,500,000.00	-	-	-
Purchase of 2No Printers	130056201101 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	350,000.00	-	-
Establishment of server at the Ministry of Chieftancy Matters for easy accessment of the Website	130056201102 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	-	-	-	2,300,000.00	-	-
Purchase of Handcam Video, Still Photo, Digital Camera, 3 No Photo Board	130056201103 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,200,000.00	-	-
Purchase of 1No. Photocopying Machine	130056201104 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	800,000.00	-	800,000.00	500,000.00	-	-
Creating of website for accessing updated 470 Communities Constitutions outside the Ministry of Chieftancy Matters/available word	130056201105 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	-	-	-
Purchase of 1No 50VA Power Generating Set and accessories	130056201106 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	350,000.00	-	350,000.00	760,000.00	-	-
Purchase of 100No Staff of Office for Traditional Rulers	130056201107 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	15,000,000.00	-	15,000,000.00	20,000,000.00	-	-
Production of 450 copies of Eligibility Manual criteria for Community Leadership selection/election	130056201108 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	500,000.00	-	500,000.00	630,000.00	-	-
Renovation of House of Chiefs Chamber in ENHA complex	130056201109 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	25,000,000.00	-	25,000,000.00	25,300,000.00	-	-
Provision of 50 No Certificate of Recognition for Traditional Rulers	130056201110 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	-	-	-	660,000.00	-	-
Purchase of Office Equipment: 1No Refrigerators, 4No Standing Fans	130056201111 - Reform of Government and Governance (General)	056200100100 - Ministry of Chieftancy Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	-	800,000.00	-	800,000.00	800,000.00	-	-

## Enugu State Government 2022 Approved Budget - MDA Expendiiture by Economic

011100100100	Office of the Executive Governor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>15,176,037,642.14</b>	<b>18,827,072,420.00</b>	<b>6,426,078,463.11</b>	<b>20,273,572,420.00</b>	<b>0.00</b>	<b>16,906,688,400.00</b>	<b>14,196,872,420.00</b>	<b>14,517,927,320.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>201,892,938.34</b>	<b>236,572,420.00</b>	<b>151,561,150.11</b>	<b>236,572,420.00</b>	<b>0.00</b>	<b>236,888,400.00</b>	<b>236,572,420.00</b>	<b>240,427,320.00</b>
<b>2101</b>	<b>SALARY</b>	<b>165,270,162.13</b>	<b>176,820,200.00</b>	<b>126,589,876.84</b>	<b>176,820,200.00</b>	<b>0.00</b>	<b>172,755,800.00</b>	<b>176,820,200.00</b>	<b>176,820,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>165,270,162.13</b>	<b>176,820,200.00</b>	<b>126,589,876.84</b>	<b>176,820,200.00</b>	<b>0.00</b>	<b>172,755,800.00</b>	<b>176,820,200.00</b>	<b>176,820,200.00</b>
21010101	SALARY	165,270,162.13	176,820,200.00	126,589,876.84	176,820,200.00	0.00	172,755,800.00	176,820,200.00	176,820,200.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,622,776.21</b>	<b>59,752,220.00</b>	<b>24,971,273.27</b>	<b>59,752,220.00</b>	<b>0.00</b>	<b>64,132,600.00</b>	<b>59,752,220.00</b>	<b>63,607,120.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,622,776.21</b>	<b>59,752,220.00</b>	<b>24,971,273.27</b>	<b>59,752,220.00</b>	<b>0.00</b>	<b>64,132,600.00</b>	<b>59,752,220.00</b>	<b>63,607,120.00</b>
21020101	Housing/Rent Allowance	21,320,912.87	29,176,300.00	15,869,454.27	29,176,300.00	0.00	26,604,200.00	29,176,300.00	29,176,200.00
21020102	Transport Allowance	5,517,800.00	5,824,200.00	3,929,200.00	5,824,200.00	0.00	6,409,300.00	5,824,200.00	5,824,200.00
21020103	Meal Subsidy	2,433,400.00	3,745,200.00	1,770,500.00	3,745,200.00	0.00	2,545,200.00	3,745,200.00	5,824,200.00
21020104	Utility Allowance	1,859,950.00	1,969,200.00	1,351,750.00	1,969,200.00	0.00	1,926,600.00	1,969,200.00	3,745,200.00
21020105	Entertainment Allowance	48,005.00	0.00	0.00	0.00	0.00	71,000.00	0.00	0.00
21020106	Leave allowances	1,807,623.78	17,682,020.00	0.00	17,682,020.00	0.00	18,876,300.00	17,682,020.00	17,682,020.00
21020107	Domestic Staff Allowance	3,276,227.00	1,355,300.00	2,050,369.00	1,355,300.00	0.00	7,700,000.00	1,355,300.00	1,355,300.00
21020108	Shift Duty Allowance	8,922.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	349,934.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,813,669,174.21</b>	<b>14,210,000,000.00</b>	<b>5,652,702,293.00</b>	<b>14,555,000,000.00</b>	<b>0.00</b>	<b>13,198,000,000.00</b>	<b>13,735,300,000.00</b>	<b>14,051,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,813,669,174.21</b>	<b>14,210,000,000.00</b>	<b>5,652,702,293.00</b>	<b>14,555,000,000.00</b>	<b>0.00</b>	<b>13,198,000,000.00</b>	<b>13,735,300,000.00</b>	<b>14,051,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>731,946,692.69</b>	<b>550,000,000.00</b>	<b>246,596,876.00</b>	<b>1,060,000,000.00</b>	<b>0.00</b>	<b>1,005,000,000.00</b>	<b>1,150,000,000.00</b>	<b>1,150,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,750,550.00	20,000,000.00	429,000.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	181,968,494.00	200,000,000.00	103,118,000.00	450,000,000.00	0.00	450,000,000.00	450,000,000.00	450,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	134,857,700.00	30,000,000.00	5,212,120.00	30,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,565,060.00	100,000,000.00	0.00	60,000,000.00	0.00	25,000,000.00	100,000,000.00	100,000,000.00
22020105	Hotel Accommodation	395,804,888.69	200,000,000.00	137,837,756.00	500,000,000.00	0.00	500,000,000.00	550,000,000.00	550,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>754,787,345.82</b>	<b>634,000,000.00</b>	<b>372,362,236.67</b>	<b>892,000,000.00</b>	<b>0.00</b>	<b>922,000,000.00</b>	<b>914,200,000.00</b>	<b>914,200,000.00</b>
22020201	ELECTRICITY CHARGES	744,140,003.35	620,000,000.00	367,005,136.67	840,000,000.00	0.00	900,000,000.00	900,000,000.00	900,000,000.00
22020202	TELEPHONE CHARGES	1,921,000.00	2,000,000.00	3,041,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	6,777,542.47	4,000,000.00	2,280,100.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,440,000.00	4,000,000.00	0.00	40,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00
22020205	WATER RATES	48,000.00	3,000,000.00	36,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020206	SEWERAGE CHARGES	460,800.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	1,200,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>497,315,146.25</b>	<b>575,000,000.00</b>	<b>229,336,670.00</b>	<b>474,000,000.00</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>549,100,000.00</b>	<b>560,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	114,939,191.25	30,000,000.00	21,603,470.00	50,000,000.00	0.00	65,000,000.00	30,000,000.00	35,000,000.00
22020302	BOOKS	0.00	1,000,000.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	2,052,800.00	500,000.00	1,011,400.00	500,000.00	0.00	2,000,000.00	600,000.00	600,000.00
22020304	MAGAZINES & PERIODICALS	3,108,550.00	500,000.00	800,000.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	294,000.00	20,000,000.00	7,890,000.00	60,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	256,000.00	1,000,000.00	1,278,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	32,916,000.00	10,000,000.00	5,700,000.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	15,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	12,000,000.00	0.00	12,000,000.00	0.00	5,000,000.00	12,000,000.00	13,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,733,755.00	100,000,000.00	1,581,000.00	100,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,000.00	250,000,000.00	0.00	89,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	312,787,850.00	150,000,000.00	184,472,800.00	150,000,000.00	0.00	200,000,000.00	150,000,000.00	150,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>737,783,346.48</b>	<b>357,000,000.00</b>	<b>304,275,628.50</b>	<b>517,000,000.00</b>	<b>0.00</b>	<b>467,000,000.00</b>	<b>378,000,000.00</b>	<b>547,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	170,164,004.02	200,000,000.00	67,728,353.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	350,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	216,500.00	12,000,000.00	0.00	12,000,000.00	0.00	5,000,000.00	12,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	10,749,188.71	15,000,000.00	717,160.00	75,000,000.00	0.00	20,000,000.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	356,176,276.00	5,000,000.00	187,706,860.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,614,928.75	10,000,000.00	195,000.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	191,539,499.00	95,000,000.00	47,811,405.50	90,000,000.00	0.00	110,000,000.00	16,000,000.00	135,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	3,322,950.00	20,000,000.00	116,850.00	15,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>58,838,694.00</b>	<b>80,000,000.00</b>	<b>5,259,680.00</b>	<b>83,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>80,000,000.00</b>	<b>53,000,000.00</b>
22020501	LOCAL TRAINING	58,838,694.00	50,000,000.00	5,259,680.00	53,000,000.00	0.00	33,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	10,000,000.00	30,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,260,731,195.00</b>	<b>8,170,000,000.00</b>	<b>3,426,325,420.00</b>	<b>8,220,000,000.00</b>	<b>0.00</b>	<b>7,420,000,000.00</b>	<b>7,470,000,000.00</b>	<b>7,520,000,000.00</b>
22020601	SECURITY SERVICES	194,935,000.00	150,000,000.00	77,111,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00
22020603	RESIDENTIAL RENT	21,235,950.00	20,000,000.00	1,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,120,000,000.00	7,200,000,000.00	3,000,000,000.00	7,200,000,000.00	0.00	7,200,000,000.00	7,200,000,000.00	7,200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	924,560,245.00	800,000,000.00	347,714,420.00	850,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>77,160,000.00</b>	<b>160,000,000.00</b>	<b>66,000,000.00</b>	<b>155,000,000.00</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
22020701	FINANCIAL CONSULTING	11,960,000.00	10,000,000.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	50,200,000.00	150,000,000.00	61,000,000.00	150,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
22020705	ARCHITECTURAL SERVICES	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>24,143,000.00</b>	<b>540,000,000.00</b>	<b>13,515,850.00</b>	<b>470,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>590,000,000.00</b>	<b>590,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,920,000.00	400,000,000.00	2,390,850.00	400,000,000.00	0.00	400,000,000.00	450,000,000.00	450,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	510,000.00	10,000,000.00	2,600,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,823,000.00	30,000,000.00	45,000.00	10,000,000.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
22020806	COOKING GAS/FUEL COST	17,890,000.00	100,000,000.00	8,480,000.00	60,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>673,310.15</b>	<b>65,000,000.00</b>	<b>1,202,938.38</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	673,310.15	15,000,000.00	2,938.38	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020902	INSURANCE PREMIUM	0.00	50,000,000.00	1,200,000.00	30,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,670,290,443.82</b>	<b>3,079,000,000.00</b>	<b>987,826,993.45</b>	<b>2,639,000,000.00</b>	<b>0.00</b>	<b>2,409,000,000.00</b>	<b>2,379,000,000.00</b>	<b>2,492,200,000.00</b>
22021001	REFRESHMENT & MEALS	89,781,438.00	200,000,000.00	37,696,550.00	160,000,000.00	0.00	120,000,000.00	200,000,000.00	200,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	741,035,315.02	30,000,000.00	334,927,818.53	30,000,000.00	0.00	30,000,000.00	30,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	493,439,450.80	300,000,000.00	132,643,944.92	400,000,000.00	0.00	400,000,000.00	300,000,000.00	300,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	41,491,294.00	40,000,000.00	4,273,130.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	230,000.00	2,000,000.00	8,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	200,000.00
22021007	WELFARE PACKAGES	519,736,200.00	100,000,000.00	10,202,500.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	896,520.00	30,000,000.00	45,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	5,000,000.00	924,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021011	Recruitment and Appointment (Service wide)	4,055,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	8,435,000.00	20,000,000.00	11,800,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	8,488,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	177,895,966.00	50,000,000.00	73,755,000.00	70,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
22021022	Donations	472,568,770.00	2,200,000,000.00	200,170,650.00	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,600,000,000.00
22021026	Common services (Committee/Commissions)	106,236,690.00	100,000,000.00	172,888,400.00	270,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>2,160,475,529.59</b>	<b>4,380,500,000.00</b>	<b>621,815,020.00</b>	<b>5,482,000,000.00</b>	<b>0.00</b>	<b>3,471,800,000.00</b>	<b>225,000,000.00</b>	<b>226,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>389,853,482.54</b>	<b>743,500,000.00</b>	<b>156,254,565.00</b>	<b>2,850,000,000.00</b>	<b>0.00</b>	<b>2,369,300,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>389,853,482.54</b>	<b>743,500,000.00</b>	<b>156,254,565.00</b>	<b>2,850,000,000.00</b>	<b>0.00</b>	<b>2,369,300,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	199,599,399.50	450,000,000.00	132,213,340.00	550,000,000.00	0.00	270,800,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	47,268,903.58	0.00	128,500.00	1,500,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	136,719,479.46	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	5,785,700.00	80,000,000.00	15,644,525.00	2,080,000,000.00	0.00	2,045,000,000.00	200,000,000.00	200,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	48,000,000.00	8,268,200.00	48,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>314,774,273.11</b>	<b>110,000,000.00</b>	<b>2,219,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>314,774,273.11</b>	<b>110,000,000.00</b>	<b>2,219,000.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	279,611,097.11	80,000,000.00	2,219,000.00	75,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	10,000,000.00	0.00	10,000,000.00	0.00	60,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	5,272,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	840,936.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	14,049,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,832,990.00</b>	<b>27,000,000.00</b>	<b>6,580,125.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>25,000,000.00</b>	<b>26,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>2,832,990.00</b>	<b>27,000,000.00</b>	<b>6,580,125.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>42,500,000.00</b>	<b>25,000,000.00</b>	<b>26,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	25,000,000.00	4,843,125.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	26,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	0.00	2,000,000.00	0.00	2,000,000.00	0.00	17,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,832,990.00	0.00	1,737,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,453,014,783.94</b>	<b>3,500,000,000.00</b>	<b>456,761,330.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,453,014,783.94</b>	<b>3,500,000,000.00</b>	<b>456,761,330.00</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,453,014,783.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00

011100100200 Office of the Deputy Governor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>425,363,106.43</b>	<b>337,986,062.00</b>	<b>91,915,736.90</b>	<b>337,986,062.00</b>	<b>0.00</b>	<b>381,647,068.00</b>	<b>404,180,905.00</b>	<b>415,937,887.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,102,681.68</b>	<b>21,536,062.00</b>	<b>13,018,187.78</b>	<b>21,536,062.00</b>	<b>0.00</b>	<b>21,697,068.00</b>	<b>22,180,905.00</b>	<b>23,287,887.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,123,503.87</b>	<b>15,097,434.00</b>	<b>10,791,019.17</b>	<b>15,097,434.00</b>	<b>0.00</b>	<b>15,136,147.00</b>	<b>15,550,357.00</b>	<b>16,327,875.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,123,503.87</b>	<b>15,097,434.00</b>	<b>10,791,019.17</b>	<b>15,097,434.00</b>	<b>0.00</b>	<b>15,136,147.00</b>	<b>15,550,357.00</b>	<b>16,327,875.00</b>
21010101	SALARY	13,123,503.87	15,097,434.00	10,791,019.17	15,097,434.00	0.00	15,136,147.00	15,550,357.00	16,327,875.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,979,177.81</b>	<b>6,438,628.00</b>	<b>2,227,168.61</b>	<b>6,438,628.00</b>	<b>0.00</b>	<b>6,560,921.00</b>	<b>6,630,548.00</b>	<b>6,960,012.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,979,177.81</b>	<b>6,438,628.00</b>	<b>2,227,168.61</b>	<b>6,438,628.00</b>	<b>0.00</b>	<b>6,560,921.00</b>	<b>6,630,548.00</b>	<b>6,960,012.00</b>
21020101	Housing/Rent Allowance	1,423,023.50	2,691,376.00	1,184,306.61	2,691,376.00	0.00	2,762,913.00	2,772,117.00	2,910,723.00
21020102	Transport Allowance	454,800.00	538,400.00	342,500.00	538,400.00	0.00	499,800.00	554,552.00	582,280.00
21020103	Meal Subsidy	199,000.00	219,600.00	151,100.00	222,000.00	0.00	222,000.00	226,188.00	237,497.00
21020104	Utility Allowance	143,950.00	168,000.00	111,850.00	168,000.00	0.00	170,400.00	173,040.00	181,692.00
21020105	Entertainment Allowance	2,700.00	19,200.00	5,400.00	19,200.00	0.00	19,200.00	19,776.00	20,765.00
21020106	Leave allowances	510,908.80	1,509,742.00	0.00	1,509,742.00	0.00	1,533,613.00	1,555,034.00	1,632,786.00
21020107	Domestic Staff Allowance	208,506.00	1,251,036.00	417,012.00	1,251,036.00	0.00	1,352,995.00	1,288,567.00	1,352,995.00
21020108	Shift Duty Allowance	4,022.75	41,274.00	15,000.00	41,274.00	0.00	0.00	41,274.00	41,274.00
21020115	Arrears Allowances	32,266.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>370,046,999.75</b>	<b>299,650,000.00</b>	<b>77,962,049.12</b>	<b>299,650,000.00</b>	<b>0.00</b>	<b>312,850,000.00</b>	<b>333,150,000.00</b>	<b>339,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>370,046,999.75</b>	<b>299,650,000.00</b>	<b>77,962,049.12</b>	<b>299,650,000.00</b>	<b>0.00</b>	<b>312,850,000.00</b>	<b>333,150,000.00</b>	<b>339,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,562,200.00</b>	<b>75,000,000.00</b>	<b>10,562,797.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,420,700.00	30,000,000.00	10,562,797.00	55,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,141,500.00	40,000,000.00	0.00	35,000,000.00	0.00	30,000,000.00	45,000,000.00	45,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,852,000.00</b>	<b>800,000.00</b>	<b>1,425,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	3,652,000.00	300,000.00	1,390,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	35,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>101,865,500.00</b>	<b>111,200,000.00</b>	<b>30,895,000.00</b>	<b>91,200,000.00</b>	<b>0.00</b>	<b>95,200,000.00</b>	<b>99,200,000.00</b>	<b>100,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,713,900.00	10,000,000.00	407,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	513,600.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	216,000.00	300,000.00	126,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	676,000.00	5,000,000.00	78,000.00	5,000,000.00	0.00	1,500,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	700,000.00	15,000,000.00	0.00	15,000,000.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	94,046,000.00	80,000,000.00	30,284,000.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,181,800.00</b>	<b>21,000,000.00</b>	<b>7,370,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	21,819,800.00	10,000,000.00	5,970,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	250,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,080,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	282,000.00	3,500,000.00	1,150,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>25,744,500.00</b>	<b>2,000,000.00</b>	<b>1,575,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	13,881,500.00	2,000,000.00	1,575,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,863,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,340,200.00</b>	<b>8,300,000.00</b>	<b>6,868,216.00</b>	<b>8,300,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,657,000.00	6,300,000.00	3,188,000.00	6,300,000.00	0.00	10,000,000.00	6,300,000.00	6,300,000.00
22020806	COOKING GAS/FUEL COST	11,683,200.00	2,000,000.00	3,680,216.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>889,443.75</b>	<b>850,000.00</b>	<b>33,036.12</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020904	OTHER CRF BANK CHARGES	889,443.75	850,000.00	33,036.12	850,000.00	0.00	850,000.00	850,000.00	850,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,611,356.00</b>	<b>76,500,000.00</b>	<b>19,233,000.00</b>	<b>76,500,000.00</b>	<b>0.00</b>	<b>111,500,000.00</b>	<b>116,500,000.00</b>	<b>121,500,000.00</b>
22021001	REFRESHMENT & MEALS	58,272,800.00	20,000,000.00	9,009,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	24,003,056.00	7,000,000.00	7,980,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,809,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	2,244,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021022	Donations	61,526,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021026	Common services (Committee/Commissions)	0.00	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	55,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>39,213,425.00</b>	<b>16,800,000.00</b>	<b>935,500.00</b>	<b>16,800,000.00</b>	<b>0.00</b>	<b>47,100,000.00</b>	<b>48,850,000.00</b>	<b>53,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,777,225.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>7,850,000.00</b>	<b>8,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,777,225.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>13,800,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>7,850,000.00</b>	<b>8,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,925,000.00	11,500,000.00	0.00	11,500,000.00	0.00	8,100,000.00	7,000,000.00	7,600,000.00
23010113	PURCHASE OF COMPUTERS	14,852,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,800,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	850,000.00	900,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16,436,200.00</b>	<b>3,000,000.00</b>	<b>935,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>41,000,000.00</b>	<b>45,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>16,436,200.00</b>	<b>3,000,000.00</b>	<b>935,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>41,000,000.00</b>	<b>45,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	16,436,200.00	0.00	0.00	0.00	0.00	33,000,000.00	35,000,000.00	37,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	935,500.00	3,000,000.00	0.00	3,400,000.00	6,000,000.00	8,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011100300100</b>	<b>Boundary Adjustment Commission</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>9,900,000.00</b>	<b>10,550,000.00</b>	<b>10,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>9,900,000.00</b>	<b>10,550,000.00</b>	<b>10,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>9,900,000.00</b>	<b>10,550,000.00</b>	<b>10,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020703	LEGAL SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	650,000.00	650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

011100800100 Enugu State Emergency Management Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>53,689,939.46</b>	<b>253,000,000.00</b>	<b>4,159,824.27</b>	<b>253,000,000.00</b>	<b>0.00</b>	<b>136,552,800.00</b>	<b>146,698,558.00</b>	<b>149,572,922.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,689,939.46</b>	<b>182,000,000.00</b>	<b>4,159,824.27</b>	<b>182,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>94,400,000.00</b>	<b>94,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,689,939.46</b>	<b>182,000,000.00</b>	<b>4,159,824.27</b>	<b>182,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>94,400,000.00</b>	<b>94,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>778,700.00</b>	<b>17,000,000.00</b>	<b>742,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	778,700.00	10,000,000.00	742,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	0.00	5,000,000.00	0.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,462,100.00</b>	<b>300,000.00</b>	<b>260,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,462,100.00	300,000.00	260,000.00	300,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,574,050.00</b>	<b>155,750,000.00</b>	<b>1,239,450.00</b>	<b>155,750,000.00</b>	<b>0.00</b>	<b>65,750,000.00</b>	<b>66,800,000.00</b>	<b>66,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,597,250.00	5,600,000.00	284,000.00	5,600,000.00	0.00	5,600,000.00	6,600,000.00	6,600,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	50,000,000.00	505,450.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,976,800.00	100,000,000.00	450,000.00	100,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,322,800.00</b>	<b>3,500,000.00</b>	<b>1,410,400.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	520,200.00	2,000,000.00	244,100.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	802,600.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,166,300.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,216,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,216,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>758,200.00</b>	<b>2,200,000.00</b>	<b>358,150.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	758,200.00	1,600,000.00	358,150.00	1,600,000.00	0.00	1,600,000.00	1,700,000.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>94,439.46</b>	<b>100,000.00</b>	<b>3,824.27</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	94,439.46	100,000.00	3,824.27	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,483,650.00</b>	<b>1,150,000.00</b>	<b>146,000.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	383,650.00	400,000.00	146,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	5,100,000.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>46,552,800.00</b>	<b>52,298,558.00</b>	<b>55,172,922.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>46,552,800.00</b>	<b>52,298,558.00</b>	<b>55,172,922.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>46,552,800.00</b>	<b>52,298,558.00</b>	<b>55,172,922.00</b>
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,552,800.00	1,000,000.00	3,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	40,000,000.00	50,000,000.00	51,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,298,558.00	1,172,922.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

011100900100 Council for Privatization and Commercialization									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22	OTHER RECURRENT COSTS	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,700,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,300,000.00	0.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	0.00	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	0.00	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	0.00	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	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,200,000.00	0.00	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	0.00	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	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	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	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,650,000.00	0.00	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	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	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	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00

011101000100 Dept of Due Process and Budget Monitoring									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	25,500,000.00	25,700,000.00	28,200,000.00
2202	OVERHEAD COST	0.00	7,000,000.00	0.00	7,000,000.00	0.00	25,500,000.00	25,700,000.00	28,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	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	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,100,000.00	0.00	2,100,000.00	0.00	15,300,000.00	15,300,000.00	17,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	800,000.00	0.00	5,000,000.00	5,000,000.00	5,500,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	0.00	3,100,000.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	600,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	700,000.00	0.00	700,000.00	0.00	1,300,000.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	800,000.00	600,000.00	600,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	550,000.00	0.00	550,000.00	0.00	500,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	100,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>22,320,320.00</b>	<b>15,976,955.00</b>	<b>16,305,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>4,020,320.00</b>	<b>5,076,955.00</b>	<b>5,330,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>4,020,320.00</b>	<b>5,076,955.00</b>	<b>5,330,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,600,000.00	0.00	6,600,000.00	0.00	4,020,320.00	5,076,955.00	5,330,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>10,900,000.00</b>	<b>10,975,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>10,900,000.00</b>	<b>10,975,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	17,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,300,000.00	900,000.00	975,000.00

011101800100 Enugu State Social Investment Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	700,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	0.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

011103300100 Enugu State Action Committee on Aids (ENSACA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>15,200,704.37</b>	<b>186,400,000.00</b>	<b>9,909,583.94</b>	<b>183,800,000.00</b>	<b>0.00</b>	<b>76,450,000.00</b>	<b>85,450,000.00</b>	<b>89,904,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,200,704.37</b>	<b>18,900,000.00</b>	<b>9,909,583.94</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,200,704.37</b>	<b>18,900,000.00</b>	<b>9,909,583.94</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,405,300.00</b>	<b>1,500,000.00</b>	<b>1,065,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,405,300.00	1,500,000.00	1,065,000.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>600,000.00</b>	<b>138,750.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020203	INTERNET ACCESS CHARGES	20,000.00	300,000.00	54,250.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	84,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,418,920.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,418,920.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>219,000.00</b>	<b>3,600,000.00</b>	<b>1,922,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	40,000.00	800,000.00	904,000.00	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	700,000.00	899,500.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	98,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	179,000.00	500,000.00	20,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>900,000.00</b>	<b>709,033.50</b>	<b>900,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020601	SECURITY SERVICES	70,000.00	500,000.00	340,000.00	500,000.00	0.00	150,000.00	150,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	369,033.50	400,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>452,800.00</b>	<b>1,100,000.00</b>	<b>2,550.44</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	328,800.00	600,000.00	2,550.44	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	124,000.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>461,534.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	461,534.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,953,150.00</b>	<b>5,300,000.00</b>	<b>6,072,250.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,885,950.00	600,000.00	5,322,250.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	67,200.00	2,000,000.00	0.00	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	750,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>167,500,000.00</b>	<b>0.00</b>	<b>167,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>79,000,000.00</b>	<b>83,454,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>23,500,000.00</b>	<b>21,974,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>23,500,000.00</b>	<b>21,974,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	110,000,000.00	0.00	110,000,000.00	0.00	27,000,000.00	23,500,000.00	21,974,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	30,000,000.00	45,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>10,500,000.00</b>	<b>11,480,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>10,500,000.00</b>	<b>11,480,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	12,500,000.00	0.00	12,500,000.00	0.00	13,000,000.00	10,500,000.00	11,480,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011110100100</b>	<b>Project Development and Implementation Dept.</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>504,425,580.37</b>	<b>497,300,000.00</b>	<b>0.00</b>	<b>497,300,000.00</b>	<b>0.00</b>	<b>88,550,000.00</b>	<b>48,550,000.00</b>	<b>28,550,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,883,945.31</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,883,945.31</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>	<b>18,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600.00	800,000.00	0.00	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>967,050.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	940,050.00	800,000.00	0.00	800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,036,700.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	786,700.00	800,000.00	0.00	800,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	5,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	800,000.00	0.00	800,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>792,470.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	792,470.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,945.31</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020904	OTHER CRF BANK CHARGES	15,945.31	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,071,180.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
22021001	REFRESHMENT & MEALS	209,180.00	400,000.00	0.00	400,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	862,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>495,541,635.06</b>	<b>491,650,000.00</b>	<b>0.00</b>	<b>491,650,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,264,285.71</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,264,285.71</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	31,264,285.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>165,478,731.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>165,478,731.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	75,509,250.00	0.00	0.00	0.00	0.00	70,000,000.00	30,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,969,481.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>274,798,618.35</b>	<b>481,750,000.00</b>	<b>0.00</b>	<b>481,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>274,798,618.35</b>	<b>481,750,000.00</b>	<b>0.00</b>	<b>481,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	0.00	318,250,000.00	0.00	318,250,000.00	0.00	0.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	0.00	135,200,000.00	0.00	135,200,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	274,161,618.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	637,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	28,300,000.00	0.00	28,300,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>01118400100</b>	<b>Volunteer Service Agency</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>133,570,317.64</b>	<b>5,250,000.00</b>	<b>1,165,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,400,000.00</b>	<b>5,250,000.00</b>	<b>1,165,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,400,000.00</b>	<b>5,250,000.00</b>	<b>1,165,000.00</b>	<b>5,250,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,075,000.00</b>	<b>1,700,000.00</b>	<b>940,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	900,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	700,000.00	40,000.00	700,000.00	0.00	500,000.00	700,000.00	700,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,000.00</b>	<b>550,000.00</b>	<b>20,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	45,000.00	400,000.00	20,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>1,400,000.00</b>	<b>205,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	110,000.00	350,000.00	205,000.00	350,000.00	0.00	0.00	350,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020904	OTHER CRF BANK CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	40,000.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021014	Annual Budget Defence Expenses & Administration	80,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>132,170,317.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>132,170,317.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,170,317.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010108	PURCHASE OF BUSES	18,647,239.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	113,523,077.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011105200100</b>	<b>Performance Improvement Bureau (PIB)/SERVICES</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>22,860,000.00</b>	<b>23,200,000.00</b>	<b>23,370,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	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	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	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	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>1,860,000.00</b>	<b>2,200,000.00</b>	<b>2,370,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,400,000.00</b>	<b>1,470,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	560,000.00	600,000.00	620,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	800,000.00	800,000.00	850,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>800,000.00</b>	<b>900,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>800,000.00</b>	<b>900,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	800,000.00	900,000.00





Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020106	Leave allowances	2,297,908.20	6,603,520.00	0.00	6,603,520.00	0.00	0.00	6,603,520.00	6,603,520.00
21020107	Domestic Staff Allowance	3,857,551.00	474,750.00	1,068,235.00	474,750.00	0.00	5,421,650.00	5,474,750.00	5,474,750.00
21020108	Shift Duty Allowance	21,060.69	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00
21020111	Hazard Allowance	20,000.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
21020115	Arrears Allowances	56,042.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>458,081,205.65</b>	<b>365,700,000.00</b>	<b>432,640,109.38</b>	<b>423,700,000.00</b>	<b>0.00</b>	<b>338,200,000.00</b>	<b>340,700,000.00</b>	<b>340,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>458,081,205.65</b>	<b>365,700,000.00</b>	<b>432,640,109.38</b>	<b>423,700,000.00</b>	<b>0.00</b>	<b>338,200,000.00</b>	<b>340,700,000.00</b>	<b>340,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>89,217,629.43</b>	<b>53,000,000.00</b>	<b>170,881,749.77</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,428,139.69	1,000,000.00	5,648,121.27	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,631,963.00	40,000,000.00	100,794,724.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020105	Hotel Accommodation	65,157,526.74	2,000,000.00	64,438,904.50	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,492,000.00</b>	<b>4,000,000.00</b>	<b>13,357,200.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020202	TELEPHONE CHARGES	10,447,500.00	2,000,000.00	4,678,200.00	2,000,000.00	0.00	8,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	5,044,500.00	500,000.00	7,379,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,500,000.00	1,300,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,632,940.00</b>	<b>24,600,000.00</b>	<b>71,214,600.00</b>	<b>27,600,000.00</b>	<b>0.00</b>	<b>38,600,000.00</b>	<b>24,600,000.00</b>	<b>24,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	35,233,440.00	22,000,000.00	64,710,400.00	22,000,000.00	0.00	36,000,000.00	22,000,000.00	22,000,000.00
22020303	NEWSPAPERS	839,000.00	300,000.00	2,000,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	1,355,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,560,500.00	2,000,000.00	3,149,200.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>52,123,000.00</b>	<b>15,000,000.00</b>	<b>29,868,590.47</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	17,560,500.00	12,000,000.00	21,999,990.47	12,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	3,350,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,200,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	3,633,600.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	30,362,500.00	500,000.00	885,000.00	500,000.00	0.00	2,000,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>22,000,000.00</b>	<b>365,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
22020501	LOCAL TRAINING	30,000,000.00	22,000,000.00	365,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>32,938,123.72</b>	<b>103,000,000.00</b>	<b>24,086,393.00</b>	<b>103,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020602	OFFICE RENT	0.00	80,000,000.00	18,000,000.00	80,000,000.00	0.00	40,000,000.00	45,000,000.00	45,000,000.00
22020603	RESIDENTIAL RENT	29,417,623.72	20,000,000.00	3,400,893.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,520,500.00	2,000,000.00	2,685,500.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>385,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,276,500.00</b>	<b>5,600,000.00</b>	<b>7,234,000.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	9,276,500.00	5,000,000.00	6,414,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	820,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>73,000.00</b>	<b>51,000,000.00</b>	<b>10,800.00</b>	<b>51,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,000.00	1,000,000.00	10,800.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	0.00	50,000,000.00	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>187,943,012.50</b>	<b>87,500,000.00</b>	<b>115,621,776.14</b>	<b>142,500,000.00</b>	<b>0.00</b>	<b>97,500,000.00</b>	<b>87,500,000.00</b>	<b>87,500,000.00</b>
22021001	REFRESHMENT & MEALS	14,357,000.00	10,000,000.00	3,602,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	126,261,500.00	40,000,000.00	97,697,730.00	90,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	9,587,000.00	3,000,000.00	9,617,846.14	8,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,694,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	25,043,512.50	10,000,000.00	3,604,200.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	5,500,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,500,000.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	1,100,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>3,571,445,286.38</b>	<b>2,537,500,000.00</b>	<b>1,065,947,537.00</b>	<b>2,555,000,000.00</b>	<b>0.00</b>	<b>1,710,302,050.00</b>	<b>1,871,597,000.00</b>	<b>1,970,461,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,571,445,286.38</b>	<b>2,507,500,000.00</b>	<b>1,065,947,537.00</b>	<b>2,525,000,000.00</b>	<b>0.00</b>	<b>1,710,302,050.00</b>	<b>1,871,597,000.00</b>	<b>1,970,461,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,571,445,286.38</b>	<b>2,507,500,000.00</b>	<b>1,065,947,537.00</b>	<b>2,525,000,000.00</b>	<b>0.00</b>	<b>1,710,302,050.00</b>	<b>1,871,597,000.00</b>	<b>1,970,461,500.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,480,374,419.91	2,500,000,000.00	1,050,681,937.00	2,500,000,000.00	0.00	1,700,000,000.00	1,864,000,000.00	1,964,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,235,370.22	7,500,000.00	15,265,600.00	25,000,000.00	0.00	10,302,050.00	7,597,000.00	6,461,500.00
23010113	PURCHASE OF COMPUTERS	4,835,496.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	700,000.00	0.00	700,000.00	0.00	300,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	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	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	300,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,850,000.00</b>	<b>4,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	0.00	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	0.00	300,000.00	300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020303	NEWSPAPERS	0.00	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	0.00	50,000.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	550,000.00	550,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	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	0.00	150,000.00	0.00	150,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016102100100</b>	<b>Enugu State Liaison Office, Lagos</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>50,753,248.25</b>	<b>47,156,755.00</b>	<b>32,247,370.55</b>	<b>47,156,755.00</b>	<b>0.00</b>	<b>44,821,925.00</b>	<b>49,687,654.00</b>	<b>49,687,654.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,067,815.34</b>	<b>23,406,755.00</b>	<b>24,741,062.53</b>	<b>23,406,755.00</b>	<b>0.00</b>	<b>24,621,925.00</b>	<b>25,837,654.00</b>	<b>25,837,654.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,673,481.32</b>	<b>15,616,231.00</b>	<b>19,515,245.81</b>	<b>15,616,231.00</b>	<b>0.00</b>	<b>16,426,874.00</b>	<b>17,897,312.00</b>	<b>17,897,312.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,673,481.32</b>	<b>15,616,231.00</b>	<b>19,515,245.81</b>	<b>15,616,231.00</b>	<b>0.00</b>	<b>16,426,874.00</b>	<b>17,897,312.00</b>	<b>17,897,312.00</b>
21010101	SALARY	24,673,481.32	15,616,231.00	19,515,245.81	15,616,231.00	0.00	16,426,874.00	17,897,312.00	17,897,312.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,394,334.02</b>	<b>7,790,524.00</b>	<b>5,225,816.72</b>	<b>7,790,524.00</b>	<b>0.00</b>	<b>8,195,051.00</b>	<b>7,940,342.00</b>	<b>7,940,342.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,394,334.02</b>	<b>7,790,524.00</b>	<b>5,225,816.72</b>	<b>7,790,524.00</b>	<b>0.00</b>	<b>8,195,051.00</b>	<b>7,940,342.00</b>	<b>7,940,342.00</b>
21020101	Housing/Rent Allowance	3,385,655.50	3,062,296.00	2,553,006.55	3,062,296.00	0.00	3,466,823.00	3,121,186.00	3,121,186.00
21020102	Transport Allowance	681,400.00	1,030,016.00	480,500.00	1,030,016.00	0.00	1,030,016.00	1,049,824.00	1,049,824.00
21020103	Meal Subsidy	616,924.98	442,312.00	527,624.98	442,312.00	0.00	442,312.00	450,818.00	450,818.00
21020104	Utility Allowance	238,500.00	306,210.00	172,400.00	306,210.00	0.00	306,210.00	312,099.00	312,099.00
21020105	Entertainment Allowance	17,290.00	18,673.00	12,600.00	18,673.00	0.00	18,673.00	19,032.00	19,032.00
21020106	Leave allowances	570,469.90	1,311,073.00	0.00	1,311,073.00	0.00	1,311,073.00	1,336,286.00	1,336,286.00
21020107	Domestic Staff Allowance	789,830.00	250,043.00	625,518.00	250,043.00	0.00	250,043.00	254,851.00	254,851.00
21020108	Shift Duty Allowance	2,607.63	28,984.00	0.00	28,984.00	0.00	28,984.00	29,542.00	29,542.00
21020111	Hazard Allowance	890,800.00	938,080.00	434,800.00	938,080.00	0.00	938,080.00	956,120.00	956,120.00
21020115	Arrears Allowances	200,856.01	402,837.00	419,367.19	402,837.00	0.00	402,837.00	410,584.00	410,584.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,685,432.91</b>	<b>23,750,000.00</b>	<b>7,506,308.02</b>	<b>23,750,000.00</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>23,850,000.00</b>	<b>23,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,685,432.91</b>	<b>23,750,000.00</b>	<b>7,506,308.02</b>	<b>23,750,000.00</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>23,850,000.00</b>	<b>23,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,704,050.00</b>	<b>7,000,000.00</b>	<b>2,996,400.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,686,050.00	5,000,000.00	2,126,900.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	869,500.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020105	Hotel Accommodation	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,740,257.71</b>	<b>2,800,000.00</b>	<b>1,361,600.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020201	ELECTRICITY CHARGES	671,137.71	1,500,000.00	300,000.00	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,573,600.00	300,000.00	764,300.00	300,000.00	0.00	1,500,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	265,420.00	250,000.00	151,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	230,100.00	250,000.00	146,300.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>331,351.63</b>	<b>650,000.00</b>	<b>61,885.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	243,351.63	500,000.00	61,885.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,984,857.57</b>	<b>5,150,000.00</b>	<b>625,670.25</b>	<b>5,150,000.00</b>	<b>0.00</b>	<b>4,650,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	392,000.00	800,000.00	158,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,554,857.57	1,000,000.00	467,670.25	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	550,000.00	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	1,600,000.00	1,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>289,000.00</b>	<b>800,000.00</b>	<b>144,500.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	240,000.00	500,000.00	120,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	49,000.00	300,000.00	24,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>907,716.00</b>	<b>1,700,000.00</b>	<b>593,230.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	882,716.00	1,200,000.00	593,230.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,728,200.00</b>	<b>5,650,000.00</b>	<b>1,723,022.77</b>	<b>5,650,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>
22021001	REFRESHMENT & MEALS	80,730.00	800,000.00	104,411.48	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	23,970.00	200,000.00	7,611.29	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	2,263,500.00	2,000,000.00	1,611,000.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,360,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016102100200</b>	<b>Enugu State Liaison Office, Abuja</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>167,301,433.78</b>	<b>68,223,778.00</b>	<b>61,056,356.93</b>	<b>68,223,778.00</b>	<b>0.00</b>	<b>80,482,900.00</b>	<b>84,697,761.00</b>	<b>85,097,761.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,038,344.38</b>	<b>24,873,778.00</b>	<b>19,858,540.42</b>	<b>24,873,778.00</b>	<b>0.00</b>	<b>25,182,900.00</b>	<b>25,847,761.00</b>	<b>26,247,761.00</b>
<b>2101</b>	<b>SALARY</b>	<b>18,000,663.26</b>	<b>17,882,600.00</b>	<b>14,232,831.76</b>	<b>17,882,600.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,589,767.00</b>	<b>18,589,767.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,000,663.26</b>	<b>17,882,600.00</b>	<b>14,232,831.76</b>	<b>17,882,600.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>18,589,767.00</b>	<b>18,589,767.00</b>
21010101	SALARY	18,000,663.26	17,882,600.00	14,232,831.76	17,882,600.00	0.00	18,000,000.00	18,589,767.00	18,589,767.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,037,681.12</b>	<b>6,991,178.00</b>	<b>5,625,708.66</b>	<b>6,991,178.00</b>	<b>0.00</b>	<b>7,182,900.00</b>	<b>7,257,994.00</b>	<b>7,657,994.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,037,681.12</b>	<b>6,991,178.00</b>	<b>5,625,708.66</b>	<b>6,991,178.00</b>	<b>0.00</b>	<b>7,182,900.00</b>	<b>7,257,994.00</b>	<b>7,657,994.00</b>
21020101	Housing/Rent Allowance	3,321,402.32	3,613,524.00	2,591,958.66	3,613,524.00	0.00	3,430,000.00	3,815,385.00	4,215,385.00
21020103	Meal Subsidy	258,800.00	354,640.00	182,300.00	354,640.00	0.00	232,000.00	361,460.00	361,460.00
21020104	Utility Allowance	222,750.00	305,194.00	142,850.00	305,194.00	0.00	68,000.00	311,063.00	311,063.00
21020106	Leave allowances	362,628.80	1,331,782.00	0.00	1,331,782.00	0.00	1,800,000.00	1,357,393.00	1,357,393.00
21020107	Domestic Staff Allowance	0.00	269,286.00	72,300.00	269,286.00	0.00	418,100.00	274,465.00	274,465.00
21020111	Hazard Allowance	733,100.00	1,116,752.00	2,636,300.00	1,116,752.00	0.00	1,234,800.00	1,138,228.00	1,138,228.00
21020115	Arrears Allowances	139,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>144,263,089.40</b>	<b>43,350,000.00</b>	<b>41,197,816.51</b>	<b>43,350,000.00</b>	<b>0.00</b>	<b>55,300,000.00</b>	<b>58,850,000.00</b>	<b>58,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>144,263,089.40</b>	<b>43,350,000.00</b>	<b>41,197,816.51</b>	<b>43,350,000.00</b>	<b>0.00</b>	<b>55,300,000.00</b>	<b>58,850,000.00</b>	<b>58,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,100,000.00</b>	<b>7,000,000.00</b>	<b>420,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	5,000,000.00	420,000.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	4,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,237,839.26</b>	<b>8,000,000.00</b>	<b>3,533,551.01</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,773,418.03	4,000,000.00	3,223,671.68	1,500,000.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	1,500,000.00	74,150.00	600,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	600,000.00	3,529.33	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	0.00	500,000.00	0.00	300,000.00	600,000.00	600,000.00
22020205	WATER RATES	232,871.23	500,000.00	0.00	2,800,000.00	0.00	400,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	231,550.00	800,000.00	232,200.00	1,000,000.00	0.00	400,000.00	800,000.00	800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>396,240.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	300,000.00	396,240.00	300,000.00	0.00	1,000,000.00	300,000.00	300,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,108,808.00</b>	<b>17,000,000.00</b>	<b>21,093,486.80</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>21,800,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	13,214,300.00	5,000,000.00	4,762,930.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,025,800.00	300,000.00	0.00	300,000.00	0.00	1,000,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	10,000,000.00	0.00	7,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	377,000.00	200,000.00	0.00	300,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,242,900.00	1,000,000.00	15,953,556.80	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,625,808.00	500,000.00	0.00	500,000.00	0.00	2,000,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,079,870.00</b>	<b>400,000.00</b>	<b>857,300.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020601	SECURITY SERVICES	1,650,000.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	1,429,870.00	400,000.00	857,300.00	400,000.00	0.00	600,000.00	450,000.00	450,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,535,660.00</b>	<b>5,050,000.00</b>	<b>9,205,730.00</b>	<b>5,050,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,842,360.00	4,550,000.00	5,842,880.00	4,550,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,693,300.00	500,000.00	3,362,850.00	500,000.00	0.00	5,000,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>73,567.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,567.44	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>93,127,344.70</b>	<b>4,400,000.00</b>	<b>5,691,508.70</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
22021001	REFRESHMENT & MEALS	10,995,800.00	3,000,000.00	5,684,550.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	1,000,000.00	6,958.70	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	72,131,544.70	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

016103700100 Muslim Pilgrims Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>40,100,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>	<b>30,100,000.00</b>	<b>30,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>40,100,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>	<b>30,100,000.00</b>	<b>30,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>40,100,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>	<b>0.00</b>	<b>27,600,000.00</b>	<b>30,100,000.00</b>	<b>30,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	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	30,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020302	BOOKS	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020303	NEWSPAPERS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	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	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	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	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

016103800100 Christian Pilgrims Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>77,350,000.00</b>	<b>0.00</b>	<b>57,350,000.00</b>	<b>0.00</b>	<b>59,650,000.00</b>	<b>59,600,000.00</b>	<b>59,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>77,350,000.00</b>	<b>0.00</b>	<b>57,350,000.00</b>	<b>0.00</b>	<b>59,650,000.00</b>	<b>59,600,000.00</b>	<b>59,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>77,350,000.00</b>	<b>0.00</b>	<b>57,350,000.00</b>	<b>0.00</b>	<b>59,650,000.00</b>	<b>59,600,000.00</b>	<b>59,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>71,500,000.00</b>	<b>0.00</b>	<b>51,500,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>53,500,000.00</b>	<b>53,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020302	BOOKS	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	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	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

011200300100 Enugu State House of Assembly (The Legislature)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,204,415,254.17</b>	<b>2,601,731,195.00</b>	<b>1,234,612,715.42</b>	<b>3,137,731,195.00</b>	<b>0.00</b>	<b>4,789,567,432.00</b>	<b>3,009,000,000.00</b>	<b>3,209,035,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>252,633,762.37</b>	<b>158,850,195.00</b>	<b>189,950,056.57</b>	<b>158,850,195.00</b>	<b>0.00</b>	<b>286,117,432.00</b>	<b>336,800,000.00</b>	<b>390,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>94,619,389.73</b>	<b>65,754,239.00</b>	<b>74,191,811.81</b>	<b>65,754,239.00</b>	<b>0.00</b>	<b>214,812,435.00</b>	<b>251,800,000.00</b>	<b>300,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>94,619,389.73</b>	<b>65,754,239.00</b>	<b>74,191,811.81</b>	<b>65,754,239.00</b>	<b>0.00</b>	<b>214,812,435.00</b>	<b>251,800,000.00</b>	<b>300,000,000.00</b>
21010101	SALARY	94,619,389.73	65,754,239.00	74,191,811.81	65,754,239.00	0.00	214,812,435.00	251,800,000.00	300,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>158,014,372.64</b>	<b>93,095,956.00</b>	<b>115,758,244.76</b>	<b>93,095,956.00</b>	<b>0.00</b>	<b>71,304,997.00</b>	<b>85,000,000.00</b>	<b>90,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>158,014,372.64</b>	<b>93,095,956.00</b>	<b>115,758,244.76</b>	<b>93,095,956.00</b>	<b>0.00</b>	<b>71,304,997.00</b>	<b>85,000,000.00</b>	<b>90,000,000.00</b>
21020101	Housing/Rent Allowance	10,125,043.56	9,921,796.00	6,583,405.01	9,921,796.00	0.00	0.00	0.00	0.00
21020102	Transport Allowance	2,129,413.65	1,827,600.00	1,422,387.50	1,827,600.00	0.00	0.00	0.00	0.00
21020103	Meal Subsidy	3,948,181.03	828,000.00	9,144,279.27	828,000.00	0.00	0.00	0.00	0.00
21020104	Utility Allowance	7,897,530.80	690,000.00	4,113,965.40	690,000.00	0.00	0.00	0.00	0.00
21020105	Entertainment Allowance	17,582,023.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,141,158.80	7,413,862.00	0.00	7,413,862.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	14,517,380.60	47,414,698.00	10,592,547.20	47,414,698.00	0.00	0.00	0.00	0.00
21020108	Shift Duty Allowance	1,376,520.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	1,495,475.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	30,449.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	97,771,194.94	25,000,000.00	83,901,660.38	25,000,000.00	0.00	71,304,997.00	85,000,000.00	90,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>951,381,491.80</b>	<b>905,400,000.00</b>	<b>920,467,716.50</b>	<b>1,366,400,000.00</b>	<b>0.00</b>	<b>1,560,200,000.00</b>	<b>1,665,700,000.00</b>	<b>1,711,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>951,381,491.80</b>	<b>905,400,000.00</b>	<b>920,467,716.50</b>	<b>1,366,400,000.00</b>	<b>0.00</b>	<b>1,560,200,000.00</b>	<b>1,665,700,000.00</b>	<b>1,711,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>529,200,000.00</b>	<b>327,664,778.50</b>	<b>949,200,000.00</b>	<b>0.00</b>	<b>825,000,000.00</b>	<b>810,000,000.00</b>	<b>855,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	70,000,000.00	43,882,224.00	105,000,000.00	0.00	100,000,000.00	80,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	54,999,001.50	90,000,000.00	0.00	100,000,000.00	80,000,000.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000,000.00	223,783,553.00	720,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	119,200,000.00	5,000,000.00	29,200,000.00	0.00	25,000,000.00	30,000,000.00	35,000,000.00
22020105	Hotel Accommodation	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>477,650.00</b>	<b>10,000,000.00</b>	<b>128,750.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	371,350.00	5,000,000.00	128,750.00	5,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020204	SATELLITE BROADCASTING ACCESS CHARGES	21,300.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020205	WATER RATES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,011,386.00</b>	<b>40,500,000.00</b>	<b>5,435,320.00</b>	<b>40,500,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>40,500,000.00</b>	<b>40,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,680,886.00	25,000,000.00	1,462,820.00	25,000,000.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
22020302	BOOKS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,400,000.00
22020303	NEWSPAPERS	1,158,000.00	1,500,000.00	307,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	6,250,000.00	2,500,000.00	3,400,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	871,500.00	5,000,000.00	265,000.00	5,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,028,035.00</b>	<b>27,300,000.00</b>	<b>2,101,000.00</b>	<b>27,300,000.00</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,819,925.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	393,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	66,586,710.00	3,000,000.00	286,900.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,300.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	243,500.00	2,500,000.00	228,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,818,600.00	4,000,000.00	1,386,100.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	150,000.00	2,000,000.00	200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>121,530,000.00</b>	<b>65,000,000.00</b>	<b>100,150,000.00</b>	<b>125,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
22020501	LOCAL TRAINING	121,530,000.00	50,000,000.00	100,150,000.00	110,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>80,873,996.08</b>	<b>22,000,000.00</b>	<b>64,267,000.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
22020601	SECURITY SERVICES	78,103,996.08	20,000,000.00	59,712,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,770,000.00	2,000,000.00	4,555,000.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,658,000.00</b>	<b>11,500,000.00</b>	<b>5,472,910.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	120,140.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,658,000.00	1,500,000.00	5,352,770.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,223.47</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,223.47	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>657,784,201.25</b>	<b>193,900,000.00</b>	<b>415,247,958.00</b>	<b>173,900,000.00</b>	<b>0.00</b>	<b>615,900,000.00</b>	<b>644,400,000.00</b>	<b>644,400,000.00</b>
22021001	REFRESHMENT & MEALS	10,715,000.00	8,000,000.00	5,463,400.00	8,000,000.00	0.00	10,000,000.00	8,500,000.00	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	573,314,188.00	100,000,000.00	407,520,558.00	100,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	625,000.00	5,000,000.00	750,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	33,277,500.00	10,000,000.00	240,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	251,000.00	400,000.00	54,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	28,355,386.00	5,000,000.00	220,000.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	10,243,360.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	25,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
22021026	Common services (Committee/Commissions)	1,002,767.25	20,000,000.00	1,000,000.00	10,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>400,000.00</b>	<b>1,537,481,000.00</b>	<b>124,194,942.35</b>	<b>1,612,481,000.00</b>	<b>0.00</b>	<b>2,943,250,000.00</b>	<b>1,006,500,000.00</b>	<b>1,107,935,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>400,000.00</b>	<b>492,981,000.00</b>	<b>16,000,000.00</b>	<b>492,981,000.00</b>	<b>0.00</b>	<b>778,850,000.00</b>	<b>238,500,000.00</b>	<b>84,935,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>400,000.00</b>	<b>492,981,000.00</b>	<b>16,000,000.00</b>	<b>492,981,000.00</b>	<b>0.00</b>	<b>778,850,000.00</b>	<b>238,500,000.00</b>	<b>84,935,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	143,000,000.00	0.00	143,000,000.00	0.00	325,000,000.00	70,000,000.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	35,000,000.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000.00	211,451,000.00	0.00	211,451,000.00	0.00	318,500,000.00	65,500,000.00	15,700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	19,130,000.00	16,000,000.00	19,130,000.00	0.00	15,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	200,000.00	0.00	300,000.00	0.00	200,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>660,500,000.00</b>	<b>108,194,942.35</b>	<b>730,500,000.00</b>	<b>0.00</b>	<b>1,794,000,000.00</b>	<b>413,000,000.00</b>	<b>860,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>660,500,000.00</b>	<b>108,194,942.35</b>	<b>730,500,000.00</b>	<b>0.00</b>	<b>1,794,000,000.00</b>	<b>413,000,000.00</b>	<b>860,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	244,000,000.00	108,194,942.35	244,000,000.00	0.00	171,000,000.00	50,000,000.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	40,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	150,000,000.00	0.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	36,500,000.00	0.00	106,500,000.00	0.00	1,293,000,000.00	23,000,000.00	610,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>205,400,000.00</b>	<b>255,000,000.00</b>	<b>153,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>213,000,000.00</b>	<b>0.00</b>	<b>205,400,000.00</b>	<b>255,000,000.00</b>	<b>153,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	213,000,000.00	0.00	213,000,000.00	0.00	205,400,000.00	255,000,000.00	153,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	16,000,000.00	0.00	16,000,000.00	0.00	10,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>011200400100</b>	<b>Enugu State House of Assembly Service Commissi</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,600,000.00</b>	<b>93,850,000.00</b>	<b>1,375,000.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,600,000.00</b>	<b>93,850,000.00</b>	<b>1,375,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133,100,000.00</b>	<b>93,850,000.00</b>	<b>1,375,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133,100,000.00</b>	<b>93,850,000.00</b>	<b>1,375,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	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	0.00	4,550,000.00	1,500,000.00	375,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,500,000.00	1,750,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	0.00	1,050,000.00	600,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - G</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300100100</b>	<b>Ministry of Information</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>237,710,519.32</b>	<b>562,380,759.00</b>	<b>85,275,896.55</b>	<b>555,380,759.00</b>	<b>0.00</b>	<b>506,419,071.00</b>	<b>140,219,446.00</b>	<b>141,797,919.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,962,170.05</b>	<b>169,113,759.00</b>	<b>79,815,029.10</b>	<b>169,113,759.00</b>	<b>0.00</b>	<b>99,614,071.00</b>	<b>107,869,446.00</b>	<b>109,447,919.00</b>
<b>2101</b>	<b>SALARY</b>	<b>86,878,656.32</b>	<b>119,931,687.00</b>	<b>63,596,530.25</b>	<b>119,931,687.00</b>	<b>0.00</b>	<b>78,108,706.00</b>	<b>82,928,271.00</b>	<b>84,224,685.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>86,878,656.32</b>	<b>119,931,687.00</b>	<b>63,596,530.25</b>	<b>119,931,687.00</b>	<b>0.00</b>	<b>78,108,706.00</b>	<b>82,928,271.00</b>	<b>84,224,685.00</b>
21010101	SALARY	86,878,656.32	119,931,687.00	63,596,530.25	119,931,687.00	0.00	78,108,706.00	82,928,271.00	84,224,685.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>25,083,513.73</b>	<b>49,182,072.00</b>	<b>16,218,498.85</b>	<b>49,182,072.00</b>	<b>0.00</b>	<b>21,505,365.00</b>	<b>24,941,175.00</b>	<b>25,223,234.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>25,083,513.73</b>	<b>49,182,072.00</b>	<b>16,218,498.85</b>	<b>49,182,072.00</b>	<b>0.00</b>	<b>21,505,365.00</b>	<b>24,941,175.00</b>	<b>25,223,234.00</b>
21020101	Housing/Rent Allowance	12,930,048.11	18,789,498.00	9,232,300.85	18,789,498.00	0.00	10,942,250.00	11,728,973.00	11,715,422.00
21020102	Transport Allowance	2,879,250.00	3,354,500.00	1,946,500.00	3,354,500.00	0.00	2,454,950.00	3,522,225.00	3,698,336.00
21020103	Meal Subsidy	1,281,500.00	1,512,800.00	867,500.00	1,512,800.00	0.00	1,092,500.00	1,588,440.00	1,667,862.00
21020104	Utility Allowance	1,020,000.00	1,231,200.00	701,500.00	1,231,200.00	0.00	867,100.00	1,292,760.00	1,357,398.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020105	Entertainment Allowance	81,470.00	207,600.00	53,100.00	207,600.00	0.00	70,470.00	217,980.00	228,879.00
21020106	Leave allowances	1,770,890.97	11,993,126.00	0.00	11,993,126.00	0.00	1,770,891.00	1,892,782.00	2,222,421.00
21020107	Domestic Staff Allowance	4,789,596.00	12,093,348.00	3,417,598.00	12,093,348.00	0.00	4,094,576.00	4,698,015.00	4,332,916.00
21020115	Arrears Allowances	330,758.65	0.00	0.00	0.00	0.00	212,628.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,365,158.01</b>	<b>68,650,000.00</b>	<b>5,460,867.45</b>	<b>61,650,000.00</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>32,350,000.00</b>	<b>32,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,365,158.01</b>	<b>68,650,000.00</b>	<b>5,460,867.45</b>	<b>61,650,000.00</b>	<b>0.00</b>	<b>32,150,000.00</b>	<b>32,350,000.00</b>	<b>32,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,850,375.00</b>	<b>7,800,000.00</b>	<b>798,200.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500.00	800,000.00	343,200.00	800,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,844,875.00	2,000,000.00	455,000.00	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	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,140,000.00</b>	<b>1,900,000.00</b>	<b>457,400.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020202	TELEPHONE CHARGES	0.00	400,000.00	192,400.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	1,000,000.00	265,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,939,450.00</b>	<b>22,900,000.00</b>	<b>2,580,371.92</b>	<b>14,900,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>	<b>7,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,179,450.00	5,600,000.00	2,580,371.92	3,600,000.00	0.00	5,600,000.00	5,600,000.00	5,600,000.00
22020302	BOOKS	760,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	15,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,130,569.00</b>	<b>2,750,000.00</b>	<b>279,900.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	25,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	122,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	819,500.00	700,000.00	147,500.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,164,069.00	500,000.00	132,400.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	7,500,000.00	0.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,057,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	972,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	250,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>117,264.01</b>	<b>100,000.00</b>	<b>4,995.53</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,264.01	100,000.00	4,995.53	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,030,500.00</b>	<b>22,400,000.00</b>	<b>1,090,000.00</b>	<b>32,400,000.00</b>	<b>0.00</b>	<b>12,400,000.00</b>	<b>12,400,000.00</b>	<b>12,400,000.00</b>
22021001	REFRESHMENT & MEALS	504,500.00	400,000.00	110,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	5,161,000.00	20,000,000.00	980,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	25,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>95,383,191.26</b>	<b>324,617,000.00</b>	<b>0.00</b>	<b>324,617,000.00</b>	<b>0.00</b>	<b>374,655,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,019,191.26</b>	<b>47,117,000.00</b>	<b>0.00</b>	<b>47,117,000.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,019,191.26</b>	<b>47,117,000.00</b>	<b>0.00</b>	<b>47,117,000.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,019,191.26	18,857,000.00	0.00	18,857,000.00	0.00	8,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,500,000.00	0.00	10,500,000.00	0.00	4,600,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	8,900,000.00	0.00	8,900,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,800,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>364,000.00</b>	<b>215,500,000.00</b>	<b>0.00</b>	<b>215,500,000.00</b>	<b>0.00</b>	<b>350,255,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>364,000.00</b>	<b>215,500,000.00</b>	<b>0.00</b>	<b>215,500,000.00</b>	<b>0.00</b>	<b>350,255,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	364,000.00	215,500,000.00	0.00	215,500,000.00	0.00	350,255,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	60,000,000.00	0.00	10,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012300300100</b>	<b>Enugu State Broadcasting Service - Radio/TV ESBS</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>284,160,518.45</b>	<b>483,666,378.00</b>	<b>100,527,628.77</b>	<b>483,666,378.00</b>	<b>0.00</b>	<b>266,308,270.00</b>	<b>223,047,832.00</b>	<b>237,977,607.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>111,843,632.57</b>	<b>103,484,978.00</b>	<b>31,438,763.78</b>	<b>103,484,978.00</b>	<b>0.00</b>	<b>69,908,270.00</b>	<b>112,747,832.00</b>	<b>124,167,607.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,164,393.12</b>	<b>71,496,914.00</b>	<b>14,753,906.00</b>	<b>71,496,914.00</b>	<b>0.00</b>	<b>47,529,870.00</b>	<b>59,759,768.00</b>	<b>70,679,543.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,164,393.12</b>	<b>71,496,914.00</b>	<b>14,753,906.00</b>	<b>71,496,914.00</b>	<b>0.00</b>	<b>47,529,870.00</b>	<b>59,759,768.00</b>	<b>70,679,543.00</b>
21010101	SALARY	43,164,393.12	71,099,708.00	14,555,906.00	71,099,708.00	0.00	47,425,570.00	59,362,562.00	70,282,337.00
21010102	OVER TIME PAYMENTS	0.00	397,206.00	198,000.00	397,206.00	0.00	104,300.00	397,206.00	397,206.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>68,679,239.45</b>	<b>31,988,064.00</b>	<b>16,684,857.78</b>	<b>31,988,064.00</b>	<b>0.00</b>	<b>12,378,400.00</b>	<b>38,988,064.00</b>	<b>38,988,064.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>68,679,239.45</b>	<b>31,988,064.00</b>	<b>16,684,857.78</b>	<b>31,988,064.00</b>	<b>0.00</b>	<b>12,378,400.00</b>	<b>38,988,064.00</b>	<b>38,988,064.00</b>
21020101	Housing/Rent Allowance	0.00	8,902,240.00	8,060,640.00	8,902,240.00	0.00	3,508,010.00	8,902,240.00	8,902,240.00
21020102	Transport Allowance	0.00	3,154,200.00	2,343,620.00	3,154,200.00	0.00	1,241,500.00	3,154,200.00	3,154,200.00
21020103	Meal Subsidy	0.00	1,429,200.00	1,652,540.00	1,429,200.00	0.00	592,800.00	1,429,200.00	1,429,200.00
21020104	Utility Allowance	0.00	1,018,200.00	101,709.36	1,018,200.00	0.00	445,800.00	1,018,200.00	1,018,200.00
21020106	Leave allowances	0.00	5,336,234.00	0.00	5,336,234.00	0.00	0.00	5,336,234.00	5,336,234.00
21020111	Hazard Allowance	492,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	68,186,739.45	12,147,990.00	4,526,348.42	12,147,990.00	0.00	6,590,290.00	19,147,990.00	19,147,990.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>14,000,000.00</b>	<b>14,500,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>14,000,000.00</b>	<b>14,500,000.00</b>
21030101	GRATUITY	0.00	0.00	0.00	0.00	0.00	5,000,000.00	6,000,000.00	6,500,000.00
21030102	PENSION	0.00	0.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>172,316,885.88</b>	<b>89,400,000.00</b>	<b>69,088,864.99</b>	<b>89,400,000.00</b>	<b>0.00</b>	<b>111,800,000.00</b>	<b>110,300,000.00</b>	<b>110,310,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>172,316,885.88</b>	<b>89,400,000.00</b>	<b>69,088,864.99</b>	<b>89,400,000.00</b>	<b>0.00</b>	<b>111,800,000.00</b>	<b>110,300,000.00</b>	<b>110,310,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,506,234.00</b>	<b>7,000,000.00</b>	<b>1,801,374.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,801,374.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,506,234.00	6,000,000.00	0.00	6,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,363,088.63</b>	<b>11,500,000.00</b>	<b>7,867,207.99</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>11,510,000.00</b>
22020201	ELECTRICITY CHARGES	4,607,124.35	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
22020202	TELEPHONE CHARGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	657,664.28	5,000,000.00	2,600,970.23	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	5,000,000.00	100,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020205	WATER RATES	1,098,300.00	400,000.00	4,274,327.76	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	891,910.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>61,819,922.87</b>	<b>14,000,000.00</b>	<b>2,312,150.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	54,815,210.62	11,500,000.00	1,582,900.00	11,500,000.00	0.00	21,500,000.00	21,500,000.00	21,500,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020304	MAGAZINES & PERIODICALS	285,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,387,712.25	1,000,000.00	729,250.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	287,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,945,074.50</b>	<b>16,300,000.00</b>	<b>15,994,634.00</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>14,600,000.00</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,671,833.00	5,000,000.00	1,256,240.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	169,500.00	500,000.00	0.00	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	800,000.00	6,390,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,193,310.00	2,000,000.00	1,365,520.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,373,830.00	3,000,000.00	3,162,342.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
22020406	OTHER MAINTENANCE SERVICES	6,536,601.50	3,000,000.00	2,722,438.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	2,000,000.00	1,098,094.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,717,615.22</b>	<b>3,500,000.00</b>	<b>1,704,650.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	3,730,468.22	3,000,000.00	1,057,650.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,987,147.00	500,000.00	647,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,498,600.00</b>	<b>4,000,000.00</b>	<b>3,400,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	3,400,000.00	4,000,000.00	0.00	15,000,000.00	4,500,000.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,498,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,656,392.00</b>	<b>19,000,000.00</b>	<b>33,316,589.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,416,492.00	8,000,000.00	2,024,920.00	8,000,000.00	0.00	6,000,000.00	8,000,000.00	8,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	35,239,900.00	1,000,000.00	685,419.00	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	10,000,000.00	30,606,250.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>125,552.49</b>	<b>500,000.00</b>	<b>18,027.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	55,552.49	500,000.00	18,027.00	500,000.00	0.00	600,000.00	600,000.00	600,000.00
22020902	INSURANCE PREMIUM	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,684,406.17</b>	<b>11,600,000.00</b>	<b>2,674,233.00</b>	<b>11,600,000.00</b>	<b>0.00</b>	<b>11,600,000.00</b>	<b>11,600,000.00</b>	<b>11,600,000.00</b>
22021001	REFRESHMENT & MEALS	587,665.00	2,500,000.00	76,300.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,170,000.00	1,000,000.00	357,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,321,091.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	114,150.00	100,000.00	19,700.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	1,396,500.00	2,000,000.00	2,220,733.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	62,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>290,781,400.00</b>	<b>0.00</b>	<b>290,781,400.00</b>	<b>0.00</b>	<b>84,600,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>263,857,400.00</b>	<b>0.00</b>	<b>263,857,400.00</b>	<b>0.00</b>	<b>51,600,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>263,857,400.00</b>	<b>0.00</b>	<b>263,857,400.00</b>	<b>0.00</b>	<b>51,600,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	45,400,000.00	0.00	45,400,000.00	0.00	15,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	214,957,400.00	0.00	214,957,400.00	0.00	36,600,000.00	0.00	3,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>26,924,000.00</b>	<b>0.00</b>	<b>26,924,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>26,924,000.00</b>	<b>0.00</b>	<b>26,924,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	26,924,000.00	0.00	26,924,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
012301300100	Government Printing and Stationery Dept. (Govt.								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>39,809,857.13</b>	<b>425,071,642.00</b>	<b>25,493,391.75</b>	<b>425,071,642.00</b>	<b>0.00</b>	<b>822,771,642.00</b>	<b>38,461,076.00</b>	<b>39,949,545.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,985,295.13</b>	<b>61,971,642.00</b>	<b>24,750,247.75</b>	<b>61,971,642.00</b>	<b>0.00</b>	<b>24,271,642.00</b>	<b>31,761,076.00</b>	<b>32,949,545.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,065,070.65</b>	<b>45,693,216.00</b>	<b>19,888,191.41</b>	<b>45,693,216.00</b>	<b>0.00</b>	<b>15,693,216.00</b>	<b>16,570,377.00</b>	<b>17,570,377.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,065,070.65</b>	<b>45,693,216.00</b>	<b>19,888,191.41</b>	<b>45,693,216.00</b>	<b>0.00</b>	<b>15,693,216.00</b>	<b>16,570,377.00</b>	<b>17,570,377.00</b>
21010101	SALARY	28,065,070.65	45,693,216.00	19,888,191.41	45,693,216.00	0.00	15,693,216.00	16,570,377.00	17,570,377.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,920,224.48</b>	<b>16,278,426.00</b>	<b>4,862,056.34</b>	<b>16,278,426.00</b>	<b>0.00</b>	<b>8,578,426.00</b>	<b>15,190,699.00</b>	<b>15,379,168.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,920,224.48</b>	<b>16,278,426.00</b>	<b>4,862,056.34</b>	<b>16,278,426.00</b>	<b>0.00</b>	<b>8,578,426.00</b>	<b>15,190,699.00</b>	<b>15,379,168.00</b>
21020101	Housing/Rent Allowance	3,688,652.99	5,422,053.00	2,746,309.34	5,422,053.00	0.00	3,122,053.00	4,787,651.00	4,787,651.00
21020102	Transport Allowance	666,050.00	1,448,100.00	462,500.00	1,448,100.00	0.00	1,448,100.00	2,280,600.00	3,113,100.00
21020103	Meal Subsidy	302,900.00	662,400.00	225,500.00	662,400.00	0.00	662,400.00	842,800.00	887,388.00
21020104	Utility Allowance	243,100.00	510,000.00	172,550.00	510,000.00	0.00	510,000.00	787,200.00	864,400.00
21020105	Entertainment Allowance	19,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,394,216.40	4,569,325.00	0.00	4,569,325.00	0.00	1,569,325.00	2,803,506.00	2,037,687.00
21020107	Domestic Staff Allowance	1,184,745.00	2,502,072.00	938,277.00	2,502,072.00	0.00	502,072.00	2,502,072.00	2,502,072.00
21020108	Shift Duty Allowance	2,644.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	378,000.00	482,560.00	276,000.00	482,560.00	0.00	482,560.00	491,840.00	491,840.00
21020115	Arrears Allowances	39,988.80	681,916.00	40,920.00	681,916.00	0.00	281,916.00	695,030.00	695,030.00
21020126	Other Allowances	166.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,824,562.00</b>	<b>14,600,000.00</b>	<b>743,144.00</b>	<b>14,600,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>6,700,000.00</b>	<b>7,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,824,562.00</b>	<b>14,600,000.00</b>	<b>743,144.00</b>	<b>14,600,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>6,700,000.00</b>	<b>7,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>190,500.00</b>	<b>800,000.00</b>	<b>113,500.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	149,000.00	800,000.00	113,500.00	800,000.00	0.00	500,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>255,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	255,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,621,500.00</b>	<b>4,600,000.00</b>	<b>457,000.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,176,500.00	2,700,000.00	457,000.00	2,700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,425,000.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>221,800.00</b>	<b>3,700,000.00</b>	<b>52,066.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>2,900,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	700,000.00	0.00	700,000.00	0.00	300,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	211,800.00	1,000,000.00	52,066.00	1,000,000.00	0.00	300,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	15,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>55,000.00</b>	<b>700,000.00</b>	<b>10,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	55,000.00	700,000.00	10,000.00	700,000.00	0.00	300,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>190,000.00</b>	<b>1,400,000.00</b>	<b>60,500.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	190,000.00	900,000.00	60,500.00	900,000.00	0.00	400,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	762.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>275,000.00</b>	<b>400,000.00</b>	<b>50,078.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22021001	REFRESHMENT & MEALS	215,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	50,078.00	300,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	60,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>348,500,000.00</b>	<b>0.00</b>	<b>348,500,000.00</b>	<b>0.00</b>	<b>794,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>298,500,000.00</b>	<b>0.00</b>	<b>298,500,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>298,500,000.00</b>	<b>0.00</b>	<b>298,500,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	8,500,000.00	0.00	8,500,000.00	0.00	10,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	250,000,000.00	0.00	250,000,000.00	0.00	84,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00

012305500100 Enugu State Printing and Publishing Company (Da									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>50,864,509.85</b>	<b>221,370,490.00</b>	<b>34,799,299.13</b>	<b>221,370,490.00</b>	<b>0.00</b>	<b>132,564,600.00</b>	<b>174,114,600.00</b>	<b>85,414,600.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,174,473.14</b>	<b>43,863,490.00</b>	<b>12,752,750.51</b>	<b>43,863,490.00</b>	<b>0.00</b>	<b>16,034,600.00</b>	<b>18,234,600.00</b>	<b>19,534,600.00</b>
<b>2101</b>	<b>SALARY</b>	<b>23,174,473.14</b>	<b>29,985,020.00</b>	<b>11,282,700.51</b>	<b>29,985,020.00</b>	<b>0.00</b>	<b>8,360,980.00</b>	<b>9,560,980.00</b>	<b>10,860,980.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,174,473.14</b>	<b>29,985,020.00</b>	<b>11,282,700.51</b>	<b>29,985,020.00</b>	<b>0.00</b>	<b>8,360,980.00</b>	<b>9,560,980.00</b>	<b>10,860,980.00</b>
21010101	SALARY	23,174,473.14	25,204,380.00	10,698,640.51	25,204,380.00	0.00	8,360,980.00	9,560,980.00	10,860,980.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,780,640.00	584,060.00	4,780,640.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,378,470.00</b>	<b>1,470,050.00</b>	<b>8,378,470.00</b>	<b>0.00</b>	<b>3,673,620.00</b>	<b>4,673,620.00</b>	<b>4,673,620.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,378,470.00</b>	<b>1,470,050.00</b>	<b>8,378,470.00</b>	<b>0.00</b>	<b>3,673,620.00</b>	<b>4,673,620.00</b>	<b>4,673,620.00</b>
21020101	Housing/Rent Allowance	0.00	3,856,080.00	954,164.00	3,856,080.00	0.00	1,998,220.00	2,998,220.00	2,998,220.00
21020102	Transport Allowance	0.00	585,450.00	224,840.00	585,450.00	0.00	572,000.00	572,000.00	572,000.00
21020103	Meal Subsidy	0.00	473,780.00	232,640.00	473,780.00	0.00	574,800.00	574,800.00	574,800.00
21020104	Utility Allowance	0.00	290,120.00	58,406.00	290,120.00	0.00	528,600.00	528,600.00	528,600.00
21020106	Leave allowances	0.00	3,173,040.00	0.00	3,173,040.00	0.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
21030101	GRATUITY	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030103	DEATH BENEFITS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,690,036.71</b>	<b>16,260,000.00</b>	<b>22,046,548.62</b>	<b>16,260,000.00</b>	<b>0.00</b>	<b>18,080,000.00</b>	<b>20,880,000.00</b>	<b>20,880,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,690,036.71</b>	<b>16,260,000.00</b>	<b>22,046,548.62</b>	<b>16,260,000.00</b>	<b>0.00</b>	<b>18,080,000.00</b>	<b>20,880,000.00</b>	<b>20,880,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>880,490.00</b>	<b>1,500,000.00</b>	<b>989,900.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,500.00	800,000.00	20,000.00	800,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	832,990.00	700,000.00	969,900.00	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>76,500.00</b>	<b>1,150,000.00</b>	<b>255,500.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	1,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	8,000.00	200,000.00	146,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	67,500.00	150,000.00	109,500.00	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,318,090.00</b>	<b>6,750,000.00</b>	<b>15,611,340.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	586,590.00	6,000,000.00	8,923,040.00	6,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020302	BOOKS	0.00	150,000.00	0.00	150,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	445,000.00	300,000.00	190,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	2,000.00	300,000.00	6,498,300.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,284,500.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,037,200.00</b>	<b>3,600,000.00</b>	<b>1,050,100.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	22,200.00	500,000.00	23,200.00	500,000.00	0.00	200,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,000.00	500,000.00	0.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	230,400.00	800,000.00	894,700.00	800,000.00	0.00	200,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	773,600.00	600,000.00	132,200.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>99,400.00</b>	<b>450,000.00</b>	<b>329,600.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	99,400.00	450,000.00	329,600.00	450,000.00	0.00	300,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,613,200.00</b>	<b>1,150,000.00</b>	<b>2,589,100.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	8,000.00	850,000.00	500,000.00	850,000.00	0.00	850,000.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	2,605,200.00	300,000.00	2,089,100.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>65,994.71</b>	<b>30,000.00</b>	<b>40,334.52</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,994.71	30,000.00	40,334.52	30,000.00	0.00	30,000.00	30,000.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,599,162.00</b>	<b>730,000.00</b>	<b>1,180,674.10</b>	<b>730,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	2,131,300.00	200,000.00	758,000.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	156,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	230,702.00	500,000.00	422,674.10	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	28,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	52,760.00	30,000.00	0.00	30,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>161,247,000.00</b>	<b>0.00</b>	<b>161,247,000.00</b>	<b>0.00</b>	<b>98,450,000.00</b>	<b>135,000,000.00</b>	<b>45,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>150,023,000.00</b>	<b>0.00</b>	<b>150,023,000.00</b>	<b>0.00</b>	<b>98,450,000.00</b>	<b>135,000,000.00</b>	<b>45,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,023,000.00</b>	<b>0.00</b>	<b>150,023,000.00</b>	<b>0.00</b>	<b>98,450,000.00</b>	<b>135,000,000.00</b>	<b>45,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,005,000.00	0.00	5,005,000.00	0.00	3,550,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,225,000.00	0.00	10,225,000.00	0.00	19,900,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	133,800,000.00	0.00	133,800,000.00	0.00	75,000,000.00	135,000,000.00	45,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	493,000.00	0.00	493,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,224,000.00</b>	<b>0.00</b>	<b>1,224,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,224,000.00</b>	<b>0.00</b>	<b>1,224,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,224,000.00	0.00	1,224,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012500100100</b>	<b>Office of the Head of State Civil Service</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,231,603,290.93</b>	<b>8,265,831,200.00</b>	<b>5,081,322,923.53</b>	<b>8,269,831,200.00</b>	<b>0.00</b>	<b>10,047,128,640.00</b>	<b>10,011,439,043.00</b>	<b>10,261,078,640.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,095,028,555.61</b>	<b>8,088,231,200.00</b>	<b>4,892,175,002.34</b>	<b>8,088,231,200.00</b>	<b>0.00</b>	<b>9,764,728,640.00</b>	<b>9,890,089,043.00</b>	<b>10,139,728,640.00</b>
<b>2101</b>	<b>SALARY</b>	<b>395,858,073.16</b>	<b>1,436,438,590.00</b>	<b>581,727,457.11</b>	<b>1,436,438,590.00</b>	<b>0.00</b>	<b>775,781,500.00</b>	<b>875,781,500.00</b>	<b>875,781,500.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>395,858,073.16</b>	<b>1,436,438,590.00</b>	<b>581,727,457.11</b>	<b>1,436,438,590.00</b>	<b>0.00</b>	<b>775,781,500.00</b>	<b>875,781,500.00</b>	<b>875,781,500.00</b>
21010101	SALARY	395,858,073.16	166,786,880.00	157,743,854.99	166,786,880.00	0.00	775,781,500.00	875,781,500.00	875,781,500.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	1,269,651,710.00	423,983,602.12	1,269,651,710.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>699,170,482.45</b>	<b>46,792,610.00</b>	<b>216,355,239.51</b>	<b>46,792,610.00</b>	<b>0.00</b>	<b>958,947,140.00</b>	<b>709,307,543.00</b>	<b>958,947,140.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>699,170,482.45</b>	<b>46,792,610.00</b>	<b>216,355,239.51</b>	<b>46,792,610.00</b>	<b>0.00</b>	<b>958,947,140.00</b>	<b>709,307,543.00</b>	<b>958,947,140.00</b>
21020101	Housing/Rent Allowance	18,522,818.69	20,734,630.00	13,982,466.14	20,734,630.00	0.00	304,270,010.00	304,270,010.00	304,270,010.00
21020102	Transport Allowance	4,150,700.00	6,557,910.00	2,980,700.00	6,557,910.00	0.00	284,427,270.00	284,427,270.00	284,427,270.00
21020103	Meal Subsidy	1,838,000.00	4,155,560.00	2,278,927.00	4,155,560.00	0.00	4,155,560.00	4,155,560.00	4,155,560.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020104	Utility Allowance	53,824,014.13	2,644,380.00	197,113,146.37	2,644,380.00	0.00	76,016,840.00	76,016,840.00	76,016,840.00
21020105	Entertainment Allowance	52,506,331.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	5,020,811.68	12,700,130.00	0.00	12,700,130.00	0.00	12,700,130.00	12,700,130.00	12,700,130.00
21020107	Domestic Staff Allowance	201,382,944.58	0.00	0.00	0.00	0.00	277,377,330.00	27,737,733.00	277,377,330.00
21020108	Shift Duty Allowance	396,130.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	91,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	142,479,118.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020118	Recess Allowance (members)	22,287.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020120	Hardship Allowance	1,806,633.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020123	Newspaper Allowance	20,730,140.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020124	Veh. Maintenance Allowance	196,399,384.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	166.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>6,605,000,000.00</b>	<b>4,094,092,305.72</b>	<b>6,605,000,000.00</b>	<b>0.00</b>	<b>8,030,000,000.00</b>	<b>8,305,000,000.00</b>	<b>8,305,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>6,605,000,000.00</b>	<b>4,094,092,305.72</b>	<b>6,605,000,000.00</b>	<b>0.00</b>	<b>8,030,000,000.00</b>	<b>8,305,000,000.00</b>	<b>8,305,000,000.00</b>
21030101	GRATUITY	0.00	600,000,000.00	19,016,485.49	600,000,000.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00
21030102	PENSION	0.00	6,000,000,000.00	4,075,075,820.23	6,000,000,000.00	0.00	7,200,000,000.00	7,500,000,000.00	7,500,000,000.00
21030103	DEATH BENEFITS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>136,574,735.32</b>	<b>58,400,000.00</b>	<b>136,792,921.19</b>	<b>62,400,000.00</b>	<b>0.00</b>	<b>98,400,000.00</b>	<b>121,350,000.00</b>	<b>121,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>136,574,735.32</b>	<b>58,400,000.00</b>	<b>136,792,921.19</b>	<b>62,400,000.00</b>	<b>0.00</b>	<b>98,400,000.00</b>	<b>121,350,000.00</b>	<b>121,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,470,250.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	912,800.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	557,450.00	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	0.00	0.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>236,100.00</b>	<b>800,000.00</b>	<b>306,990.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	236,100.00	200,000.00	140,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	166,990.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,861,460.00</b>	<b>10,600,000.00</b>	<b>16,824,050.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>10,550,000.00</b>	<b>10,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	35,873,460.00	8,000,000.00	15,604,050.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020302	BOOKS	10,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	96,000.00	200,000.00	130,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,000.00	2,000,000.00	1,060,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	100,000.00	30,000.00	100,000.00	0.00	100,000.00	50,000.00	50,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	820,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>51,499,042.94</b>	<b>4,100,000.00</b>	<b>61,949,100.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	972,700.00	1,000,000.00	688,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	210,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	50,288,892.94	1,100,000.00	59,109,600.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,900.00	400,000.00	300,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	191,550.00	1,000,000.00	1,641,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,312,860.00</b>	<b>21,000,000.00</b>	<b>20,955,117.19</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>71,000,000.00</b>	<b>71,000,000.00</b>
22020501	LOCAL TRAINING	12,312,860.00	21,000,000.00	20,955,117.19	26,000,000.00	0.00	62,000,000.00	71,000,000.00	71,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,567,235.00</b>	<b>6,000,000.00</b>	<b>17,305,006.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020601	SECURITY SERVICES	6,924,229.00	5,000,000.00	6,713,334.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	12,643,006.00	1,000,000.00	10,591,672.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>6,500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	6,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,551,750.00</b>	<b>600,000.00</b>	<b>824,500.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	446,000.00	500,000.00	432,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,105,750.00	100,000.00	392,500.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000.00</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	100,000.00	30,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,061,037.38</b>	<b>10,200,000.00</b>	<b>10,098,158.00</b>	<b>11,200,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>
22021001	REFRESHMENT & MEALS	3,841,850.00	600,000.00	1,712,200.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,325,857.38	500,000.00	1,391,458.00	2,500,000.00	0.00	2,500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	5,893,330.00	1,000,000.00	826,900.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,000,000.00	6,017,600.00	5,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	6,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	6,000,000.00	6,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>119,200,000.00</b>	<b>52,355,000.00</b>	<b>119,200,000.00</b>	<b>0.00</b>	<b>184,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>110,700,000.00</b>	<b>51,955,000.00</b>	<b>110,700,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>110,700,000.00</b>	<b>51,955,000.00</b>	<b>110,700,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	700,000.00	360,000.00	700,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	160,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000,000.00	51,595,000.00	100,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - OFFICE BUILDINGS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>012500500100</b>	<b>Establishment, Pension and Training</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,132,627.91</b>	<b>13,575,000.00</b>	<b>699,704.50</b>	<b>13,575,000.00</b>	<b>0.00</b>	<b>5,150,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,132,627.91</b>	<b>6,750,000.00</b>	<b>699,704.50</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,132,627.91</b>	<b>6,750,000.00</b>	<b>699,704.50</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,095,200.00</b>	<b>1,350,000.00</b>	<b>699,465.50</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,095,200.00	700,000.00	699,465.50	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
22020304	MAGAZINES & PERIODICALS	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>239.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	239.00	100,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>37,427.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	37,427.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	0.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>0.00</b>	<b>6,825,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,825,000.00	0.00	1,825,000.00	0.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	0.00	0.00

<b>012500500200 Public Service Department</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>7,630,000.00</b>	<b>0.00</b>	<b>7,630,000.00</b>	<b>0.00</b>	<b>4,380,000.00</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,130,000.00</b>	<b>0.00</b>	<b>5,130,000.00</b>	<b>0.00</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,130,000.00</b>	<b>0.00</b>	<b>5,130,000.00</b>	<b>0.00</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>	<b>1,880,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,200,000.00	0.00	1,200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00

<b>014000100100 Office of the State Auditor General</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>71,343,171.17</b>	<b>127,299,727.00</b>	<b>33,836,958.77</b>	<b>230,299,727.00</b>	<b>0.00</b>	<b>218,484,520.00</b>	<b>132,644,356.00</b>	<b>133,644,356.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,980,221.37</b>	<b>61,349,727.00</b>	<b>27,337,355.57</b>	<b>61,349,727.00</b>	<b>0.00</b>	<b>54,354,520.00</b>	<b>60,194,356.00</b>	<b>61,194,356.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,169,383.39</b>	<b>48,680,134.00</b>	<b>25,207,796.97</b>	<b>48,680,134.00</b>	<b>0.00</b>	<b>36,175,920.00</b>	<b>48,715,714.00</b>	<b>49,715,714.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,169,383.39</b>	<b>48,680,134.00</b>	<b>25,207,796.97</b>	<b>48,680,134.00</b>	<b>0.00</b>	<b>36,175,920.00</b>	<b>48,715,714.00</b>	<b>49,715,714.00</b>
21010101	SALARY	32,169,383.39	48,680,134.00	25,207,796.97	48,680,134.00	0.00	36,175,920.00	48,715,714.00	49,715,714.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,810,837.98</b>	<b>12,669,593.00</b>	<b>2,129,558.60</b>	<b>12,669,593.00</b>	<b>0.00</b>	<b>18,178,600.00</b>	<b>11,478,642.00</b>	<b>11,478,642.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,810,837.98</b>	<b>12,669,593.00</b>	<b>2,129,558.60</b>	<b>12,669,593.00</b>	<b>0.00</b>	<b>18,178,600.00</b>	<b>11,478,642.00</b>	<b>11,478,642.00</b>
21020101	Housing/Rent Allowance	5,066,786.13	6,481,572.00	1,335,281.29	6,481,572.00	0.00	5,575,370.00	5,171,622.00	5,171,622.00
21020102	Transport Allowance	938,050.00	1,741,168.00	231,700.00	1,741,168.00	0.00	944,400.00	1,774,652.00	1,774,652.00
21020103	Meal Subsidy	421,600.00	760,968.00	104,200.00	760,968.00	0.00	418,800.00	775,602.00	775,602.00
21020104	Utility Allowance	339,000.00	524,888.00	249,150.00	524,888.00	0.00	356,770.00	534,982.00	534,982.00
21020105	Entertainment Allowance	57,055.00	23,587.00	39,300.00	23,587.00	0.00	112,800.00	24,040.00	24,040.00
21020106	Leave allowances	930,434.00	2,374,792.00	70,112.00	2,374,792.00	0.00	3,619,170.00	2,420,461.00	2,420,461.00
21020107	Domestic Staff Allowance	2,963,468.00	315,843.00	70,112.00	315,843.00	0.00	7,089,170.00	321,917.00	321,917.00
21020108	Shift Duty Allowance	54,786.68	112,156.00	0.00	112,156.00	0.00	28,540.00	114,312.00	114,312.00
21020111	Hazard Allowance	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	10,883.59	305,084.00	0.00	305,084.00	0.00	32,500.00	310,951.00	310,951.00
21020116	Secretarial Allowance	600.00	312.00	540.00	312.00	0.00	1,080.00	318.00	318.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020126	Other Allowances	26,174.58	29,223.00	29,163.31	29,223.00	0.00	0.00	29,785.00	29,785.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,362,949.80</b>	<b>19,450,000.00</b>	<b>6,499,603.20</b>	<b>72,450,000.00</b>	<b>0.00</b>	<b>71,950,000.00</b>	<b>72,450,000.00</b>	<b>72,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,362,949.80</b>	<b>19,450,000.00</b>	<b>6,499,603.20</b>	<b>72,450,000.00</b>	<b>0.00</b>	<b>71,950,000.00</b>	<b>72,450,000.00</b>	<b>72,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,301,850.00</b>	<b>3,000,000.00</b>	<b>666,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,850.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,289,000.00	2,000,000.00	666,500.00	2,000,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>285,150.00</b>	<b>200,000.00</b>	<b>29,550.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	160,000.00	100,000.00	10,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	59,500.00	100,000.00	19,550.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	65,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,415,180.00</b>	<b>7,100,000.00</b>	<b>303,450.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>	<b>7,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,765,180.00	2,000,000.00	303,450.00	2,000,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,600,000.00	5,000,000.00	0.00	8,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,056,030.00</b>	<b>2,700,000.00</b>	<b>1,846,050.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,289,950.00	500,000.00	1,351,600.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,299,850.00	300,000.00	20,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	408,210.00	500,000.00	466,750.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	473,800.00	650,000.00	0.00	650,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	59,700.00	200,000.00	0.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	524,520.00	550,000.00	7,700.00	550,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,890,191.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020501	LOCAL TRAINING	3,890,191.00	3,000,000.00	0.00	3,000,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>158,800.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>280,000.00</b>	<b>280,000.00</b>	<b>280,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	158,800.00	250,000.00	0.00	250,000.00	0.00	280,000.00	280,000.00	280,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>103.20</b>	<b>300,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	103.20	300,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>791,833.00</b>	<b>600,000.00</b>	<b>153,950.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	426,909.00	400,000.00	153,950.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	364,924.00	200,000.00	0.00	200,000.00	0.00	350,000.00	350,000.00	350,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>428.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020904	OTHER CRF BANK CHARGES	428.80	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,463,487.00</b>	<b>2,300,000.00</b>	<b>3,500,000.00</b>	<b>52,300,000.00</b>	<b>0.00</b>	<b>53,700,000.00</b>	<b>53,700,000.00</b>	<b>53,700,000.00</b>
22021001	REFRESHMENT & MEALS	1,285,160.00	200,000.00	0.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,500,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	7,450.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	411,377.00	500,000.00	3,500,000.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,500.00	600,000.00	0.00	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	150,000.00	0.00	0.00	50,200,000.00	0.00	50,500,000.00	50,500,000.00	50,500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>46,500,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>0.00</b>	<b>92,180,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>37,180,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>37,180,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,100,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	2,580,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	40,000,000.00	0.00	90,000,000.00	0.00	55,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	36,000,000.00	0.00	86,000,000.00	0.00	55,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00

014000200100 Office of the Auditor General for Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>31,073,399.85</b>	<b>86,059,061.00</b>	<b>22,804,112.13</b>	<b>186,059,061.00</b>	<b>0.00</b>	<b>80,809,061.00</b>	<b>49,709,061.00</b>	<b>49,709,061.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,348,265.14</b>	<b>67,509,061.00</b>	<b>19,369,818.65</b>	<b>67,509,061.00</b>	<b>0.00</b>	<b>35,509,061.00</b>	<b>35,509,061.00</b>	<b>35,509,061.00</b>
<b>2101</b>	<b>SALARY</b>	<b>19,618,490.24</b>	<b>48,680,134.00</b>	<b>14,553,585.91</b>	<b>48,680,134.00</b>	<b>0.00</b>	<b>18,680,134.00</b>	<b>18,680,134.00</b>	<b>18,680,134.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,618,490.24</b>	<b>48,680,134.00</b>	<b>14,553,585.91</b>	<b>48,680,134.00</b>	<b>0.00</b>	<b>18,680,134.00</b>	<b>18,680,134.00</b>	<b>18,680,134.00</b>
21010101	SALARY	19,618,490.24	48,680,134.00	14,553,585.91	48,680,134.00	0.00	18,680,134.00	18,680,134.00	18,680,134.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,729,774.90</b>	<b>18,828,927.00</b>	<b>4,816,232.74</b>	<b>18,828,927.00</b>	<b>0.00</b>	<b>16,828,927.00</b>	<b>16,828,927.00</b>	<b>16,828,927.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,729,774.90</b>	<b>18,828,927.00</b>	<b>4,816,232.74</b>	<b>18,828,927.00</b>	<b>0.00</b>	<b>16,828,927.00</b>	<b>16,828,927.00</b>	<b>16,828,927.00</b>
21020101	Housing/Rent Allowance	3,165,244.15	6,481,572.00	2,270,679.23	6,481,572.00	0.00	4,481,572.00	4,481,572.00	4,481,572.00
21020102	Transport Allowance	551,550.00	2,235,600.00	379,550.00	2,235,600.00	0.00	2,235,600.00	2,235,600.00	2,235,600.00
21020103	Meal Subsidy	250,300.00	1,083,600.00	194,200.00	1,083,600.00	0.00	1,083,600.00	1,083,600.00	1,083,600.00
21020104	Utility Allowance	204,050.00	721,600.00	143,600.00	721,600.00	0.00	721,600.00	721,600.00	721,600.00
21020105	Entertainment Allowance	47,835.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	489,563.10	4,868,020.00	0.00	4,868,020.00	0.00	4,868,020.00	4,868,020.00	4,868,020.00
21020107	Domestic Staff Allowance	3,020,316.00	3,336,096.00	1,813,483.01	3,336,096.00	0.00	3,336,096.00	3,336,096.00	3,336,096.00
21020115	Arrears Allowances	0.00	102,439.00	14,720.50	102,439.00	0.00	102,439.00	102,439.00	102,439.00
21020126	Other Allowances	916.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,725,134.71</b>	<b>13,550,000.00</b>	<b>3,434,293.48</b>	<b>63,550,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,725,134.71</b>	<b>13,550,000.00</b>	<b>3,434,293.48</b>	<b>63,550,000.00</b>	<b>0.00</b>	<b>13,700,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>323,440.00</b>	<b>2,500,000.00</b>	<b>20,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	323,440.00	1,500,000.00	20,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,000.00</b>	<b>100,000.00</b>	<b>19,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020202	TELEPHONE CHARGES	14,000.00	100,000.00	19,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,064,800.00</b>	<b>5,000,000.00</b>	<b>789,800.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,049,800.00	1,100,000.00	736,800.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	13,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	40,000.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>695,500.00</b>	<b>2,250,000.00</b>	<b>957,800.00</b>	<b>2,250,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	100,000.00	500,000.00	343,500.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00	0.00	100,000.00	150,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	55,500.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	650,000.00	437,300.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	540,000.00	250,000.00	177,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
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	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>149,700.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	149,700.00	250,000.00	0.00	250,000.00	0.00	400,000.00	250,000.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>47,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	300,000.00	47,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,141,250.00</b>	<b>600,000.00</b>	<b>392,400.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,066,700.00	400,000.00	299,900.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	74,550.00	200,000.00	92,500.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,194.71</b>	<b>0.00</b>	<b>3,293.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,194.71	0.00	3,293.48	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>332,250.00</b>	<b>1,550,000.00</b>	<b>205,000.00</b>	<b>51,550,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	50,300.00	200,000.00	205,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	135,950.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	550,000.00	0.00	550,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	80,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>31,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>31,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>31,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,600,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>014700100100</b>	<b>Civil Service Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>91,718,661.24</b>	<b>114,404,568.00</b>	<b>71,231,378.74</b>	<b>182,804,568.00</b>	<b>0.00</b>	<b>181,808,000.00</b>	<b>114,168,000.00</b>	<b>114,168,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,877,481.24</b>	<b>49,104,568.00</b>	<b>48,130,456.74</b>	<b>49,104,568.00</b>	<b>0.00</b>	<b>74,868,000.00</b>	<b>74,868,000.00</b>	<b>74,868,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,661,048.18</b>	<b>33,578,291.00</b>	<b>39,569,519.94</b>	<b>33,578,291.00</b>	<b>0.00</b>	<b>54,625,300.00</b>	<b>54,625,300.00</b>	<b>54,625,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,661,048.18</b>	<b>33,578,291.00</b>	<b>39,569,519.94</b>	<b>33,578,291.00</b>	<b>0.00</b>	<b>54,625,300.00</b>	<b>54,625,300.00</b>	<b>54,625,300.00</b>
21010101	SALARY	50,661,048.18	33,578,291.00	39,569,519.94	33,578,291.00	0.00	54,625,300.00	54,625,300.00	54,625,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13,216,433.06</b>	<b>15,526,277.00</b>	<b>8,560,936.80</b>	<b>15,526,277.00</b>	<b>0.00</b>	<b>20,242,700.00</b>	<b>20,242,700.00</b>	<b>20,242,700.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>13,216,433.06</b>	<b>15,526,277.00</b>	<b>8,560,936.80</b>	<b>15,526,277.00</b>	<b>0.00</b>	<b>20,242,700.00</b>	<b>20,242,700.00</b>	<b>20,242,700.00</b>
21020101	Housing/Rent Allowance	7,193,934.12	6,716,658.00	5,540,210.80	6,716,658.00	0.00	7,989,900.00	7,989,900.00	7,989,900.00
21020102	Transport Allowance	1,614,600.00	2,404,792.00	1,030,400.00	2,404,792.00	0.00	1,630,000.00	1,630,000.00	1,630,000.00
21020103	Meal Subsidy	718,300.00	929,777.00	519,400.00	929,777.00	0.00	582,000.00	582,000.00	582,000.00
21020104	Utility Allowance	553,300.00	702,728.00	359,150.00	702,728.00	0.00	744,800.00	744,800.00	744,800.00
21020105	Entertainment Allowance	20,690.00	13,899.00	15,200.00	13,899.00	0.00	69,600.00	69,600.00	69,600.00
21020106	Leave allowances	1,644,189.40	3,251,373.00	903,526.00	3,251,373.00	0.00	5,472,800.00	5,472,800.00	5,472,800.00
21020107	Domestic Staff Allowance	1,033,087.00	298,484.00	48,150.00	298,484.00	0.00	3,753,600.00	3,753,600.00	3,753,600.00
21020108	Shift Duty Allowance	10,939.59	92,373.00	18,000.00	92,373.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	31,600.00	119,808.00	126,900.00	119,808.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	395,792.95	996,385.00	0.00	996,385.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,841,180.00</b>	<b>31,700,000.00</b>	<b>7,676,500.00</b>	<b>31,700,000.00</b>	<b>0.00</b>	<b>36,700,000.00</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,841,180.00</b>	<b>31,700,000.00</b>	<b>7,676,500.00</b>	<b>31,700,000.00</b>	<b>0.00</b>	<b>36,700,000.00</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>905,000.00</b>	<b>2,500,000.00</b>	<b>160,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	625,000.00	1,500,000.00	160,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020105	Hotel Accommodation	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>98,000.00</b>	<b>150,000.00</b>	<b>10,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020202	TELEPHONE CHARGES	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	10,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22020205	WATER RATES	88,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,500,500.00</b>	<b>3,500,000.00</b>	<b>3,222,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	12,371,500.00	1,300,000.00	3,222,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020302	BOOKS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	300,000.00	300,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020303	NEWSPAPERS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	129,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,896,010.00</b>	<b>2,750,000.00</b>	<b>1,658,500.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,948,650.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	167,000.00	800,000.00	1,386,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	136,560.00	400,000.00	237,500.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	34,000.00	250,000.00	20,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	609,800.00	300,000.00	15,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>617,000.00</b>	<b>5,500,000.00</b>	<b>100,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
22020501	LOCAL TRAINING	617,000.00	5,500,000.00	100,000.00	5,500,000.00	0.00	10,500,000.00	12,500,000.00	12,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,093,540.00</b>	<b>2,400,000.00</b>	<b>1,275,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,948,040.00	2,000,000.00	1,230,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	145,500.00	400,000.00	45,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>58,380.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,672,750.00</b>	<b>14,500,000.00</b>	<b>1,251,000.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>
22021001	REFRESHMENT & MEALS	2,601,750.00	800,000.00	781,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	570,000.00	700,000.00	70,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000.00	600,000.00	5,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	57,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	390,000.00	1,000,000.00	225,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021011	Recruitment and Appointment (Service wide)	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	4,000,000.00	170,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021014	Annual Budget Defence Expenses & Administration	50,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>33,600,000.00</b>	<b>15,424,422.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>70,240,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>8,740,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>8,740,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	1,500,000.00	3,000,000.00	0.00	3,240,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	5,500,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>28,100,000.00</b>	<b>9,924,422.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>28,100,000.00</b>	<b>9,924,422.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	28,100,000.00	9,924,422.00	85,000,000.00	0.00	56,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014900100100</b>	<b>Local Government Service Commission</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>19,373,101.52</b>	<b>39,703,938.00</b>	<b>14,751,478.19</b>	<b>39,703,938.00</b>	<b>0.00</b>	<b>32,854,425.00</b>	<b>24,854,425.00</b>	<b>24,854,425.00</b>
<b>21</b>	<b>SALARY</b>	<b>19,373,101.52</b>	<b>17,253,938.00</b>	<b>14,751,478.19</b>	<b>17,253,938.00</b>	<b>0.00</b>	<b>24,854,425.00</b>	<b>24,854,425.00</b>	<b>24,854,425.00</b>
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>15,529,581.87</b>	<b>12,037,183.00</b>	<b>12,182,874.13</b>	<b>12,037,183.00</b>	<b>0.00</b>	<b>16,665,543.00</b>	<b>16,665,543.00</b>	<b>16,665,543.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,529,581.87</b>	<b>12,037,183.00</b>	<b>12,182,874.13</b>	<b>12,037,183.00</b>	<b>0.00</b>	<b>16,665,543.00</b>	<b>16,665,543.00</b>	<b>16,665,543.00</b>
21010101	SALARY	15,529,581.87	12,037,183.00	12,182,874.13	12,037,183.00	0.00	16,665,543.00	16,665,543.00	16,665,543.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,843,519.65</b>	<b>5,216,755.00</b>	<b>2,568,604.06</b>	<b>5,216,755.00</b>	<b>0.00</b>	<b>8,188,882.00</b>	<b>8,188,882.00</b>	<b>8,188,882.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,843,519.65</b>	<b>5,216,755.00</b>	<b>2,568,604.06</b>	<b>5,216,755.00</b>	<b>0.00</b>	<b>8,188,882.00</b>	<b>8,188,882.00</b>	<b>8,188,882.00</b>
21020101	Housing/Rent Allowance	2,144,590.26	2,546,796.00	1,916,958.14	2,546,796.00	0.00	2,685,844.00	2,685,844.00	2,685,844.00
21020102	Transport Allowance	618,009.64	847,704.00	314,950.00	847,704.00	0.00	453,000.00	453,000.00	453,000.00
21020103	Meal Subsidy	392,205.32	362,856.00	143,100.00	362,856.00	0.00	204,000.00	204,000.00	204,000.00
21020104	Utility Allowance	181,700.00	266,864.00	115,650.00	266,864.00	0.00	164,400.00	164,400.00	164,400.00
21020105	Entertainment Allowance	0.00	4,773.00	1,400.00	4,773.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	448,618.80	1,060,097.00	0.00	1,060,097.00	0.00	1,666,554.00	1,666,554.00	1,666,554.00
21020107	Domestic Staff Allowance	0.00	92,121.00	69,502.00	92,121.00	0.00	3,015,084.00	3,015,084.00	3,015,084.00
21020115	Arrears Allowances	58,395.63	35,544.00	7,043.92	35,544.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021011	Recruitment and Appointment (Service wide)	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,500,000.00	0.00	3,500,000.00	0.00	8,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014800100100</b>	<b>Enugu State Independent Electoral Commission</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>366,224,705.58</b>	<b>374,169,024.00</b>	<b>133,681,806.60</b>	<b>944,169,024.00</b>	<b>0.00</b>	<b>201,824,325.00</b>	<b>161,170,325.00</b>	<b>149,170,325.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>79,743,777.62</b>	<b>240,019,024.00</b>	<b>58,451,260.88</b>	<b>240,019,024.00</b>	<b>0.00</b>	<b>96,420,325.00</b>	<b>96,420,325.00</b>	<b>96,420,325.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,963,103.95</b>	<b>223,719,296.00</b>	<b>47,871,827.87</b>	<b>223,719,296.00</b>	<b>0.00</b>	<b>76,495,617.00</b>	<b>76,495,617.00</b>	<b>76,495,617.00</b>



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,963,103.95</b>	<b>223,719,296.00</b>	<b>47,871,827.87</b>	<b>223,719,296.00</b>	<b>0.00</b>	<b>76,495,617.00</b>	<b>76,495,617.00</b>	<b>76,495,617.00</b>
21010101	SALARY	63,963,103.95	223,719,296.00	47,871,827.87	223,719,296.00	0.00	76,495,617.00	76,495,617.00	76,495,617.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,780,673.67</b>	<b>16,299,728.00</b>	<b>10,579,433.01</b>	<b>16,299,728.00</b>	<b>0.00</b>	<b>19,924,708.00</b>	<b>19,924,708.00</b>	<b>19,924,708.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,780,673.67</b>	<b>16,299,728.00</b>	<b>10,579,433.01</b>	<b>16,299,728.00</b>	<b>0.00</b>	<b>19,924,708.00</b>	<b>19,924,708.00</b>	<b>19,924,708.00</b>
21020101	Housing/Rent Allowance	8,696,333.80	8,833,404.00	6,417,997.01	8,833,404.00	0.00	8,897,297.00	8,897,297.00	8,927,297.00
21020102	Transport Allowance	2,311,550.00	2,160,600.00	1,600,150.00	2,160,600.00	0.00	2,096,000.00	2,096,000.00	2,096,000.00
21020103	Meal Subsidy	1,066,400.00	1,657,968.00	757,600.00	1,657,968.00	0.00	980,408.00	980,408.00	980,408.00
21020104	Utility Allowance	780,750.00	998,400.00	547,250.00	998,400.00	0.00	752,400.00	752,400.00	752,400.00
21020105	Entertainment Allowance	22,230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,272,707.10	1,012,800.00	0.00	1,012,800.00	0.00	7,198,603.00	7,198,603.00	7,198,603.00
21020107	Domestic Staff Allowance	1,579,660.00	1,605,367.00	1,256,436.00	1,605,367.00	0.00	0.00	0.00	0.00
21020108	Shift Duty Allowance	2,499.17	31,189.00	0.00	31,189.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	48,543.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>283,676,927.96</b>	<b>44,150,000.00</b>	<b>75,230,545.72</b>	<b>479,150,000.00</b>	<b>0.00</b>	<b>41,900,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>283,676,927.96</b>	<b>44,150,000.00</b>	<b>75,230,545.72</b>	<b>479,150,000.00</b>	<b>0.00</b>	<b>41,900,000.00</b>	<b>44,750,000.00</b>	<b>44,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,996,250.00</b>	<b>17,500,000.00</b>	<b>14,101,100.00</b>	<b>78,500,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	946,474.00	4,000,000.00	300,000.00	3,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,368,526.00	6,000,000.00	13,801,100.00	71,000,000.00	0.00	6,000,000.00	6,500,000.00	6,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	0.00	3,000,000.00	0.00	4,500,000.00	6,000,000.00	6,000,000.00
22020105	Hotel Accommodation	11,681,250.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>129,500.00</b>	<b>2,600,000.00</b>	<b>10,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020201	ELECTRICITY CHARGES	118,500.00	500,000.00	10,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	11,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	600,000.00	0.00	600,000.00	0.00	400,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>169,504,682.50</b>	<b>5,100,000.00</b>	<b>1,471,000.00</b>	<b>224,100,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	22,798,482.50	3,000,000.00	1,344,600.00	29,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	800,000.00	200,000.00	26,400.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	233,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,013,500.00	400,000.00	100,000.00	110,400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	101,939,500.00	0.00	0.00	83,000,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,485,100.00</b>	<b>5,400,000.00</b>	<b>12,649,000.00</b>	<b>22,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,132,700.00	2,000,000.00	2,006,600.00	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	400,000.00	800,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	522,500.00	1,000,000.00	111,400.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	320,900.00	400,000.00	31,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	19,419,000.00	1,300,000.00	9,700,000.00	18,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>793,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	793,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,724,300.00</b>	<b>1,000,000.00</b>	<b>1,442,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	19,587,500.00	600,000.00	1,442,000.00	10,600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	136,800.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>21,134,500.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020701	FINANCIAL CONSULTING	1,134,500.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	20,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,345,500.00</b>	<b>2,200,000.00</b>	<b>440,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,592,500.00	1,600,000.00	180,000.00	1,600,000.00	0.00	1,200,000.00	1,600,000.00	1,600,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020803	PLANT / GENERATOR FUEL COST	753,000.00	600,000.00	260,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>329,244.76</b>	<b>50,000.00</b>	<b>205,997.12</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	329,244.76	50,000.00	205,997.12	50,000.00	0.00	100,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,234,850.70</b>	<b>6,100,000.00</b>	<b>44,911,448.60</b>	<b>134,100,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22021001	REFRESHMENT & MEALS	5,071,850.70	1,000,000.00	93,750.00	16,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,304,000.00	2,000,000.00	44,032,698.60	77,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	449,000.00	1,200,000.00	55,000.00	19,200,000.00	0.00	500,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	410,000.00	1,500,000.00	730,000.00	21,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>2,804,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>63,504,000.00</b>	<b>20,000,000.00</b>	<b>8,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>140,500,000.00</b>	<b>0.00</b>	<b>3,504,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>140,500,000.00</b>	<b>0.00</b>	<b>3,504,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000.00	0.00	0.00	135,000,000.00	0.00	504,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,500,000.00	0.00	5,500,000.00	0.00	3,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CONSTRUCTION</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>20,000,000.00</b>	<b>8,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,000,000.00	20,000,000.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,304,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,304,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,304,000.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00

016300100100 Ministry of Inter Ministerial Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>526,659,777.67</b>	<b>755,762,579.00</b>	<b>9,624,693.06</b>	<b>755,762,579.00</b>	<b>0.00</b>	<b>207,851,000.00</b>	<b>184,822,641.00</b>	<b>188,048,891.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,343,704.17</b>	<b>17,562,579.00</b>	<b>9,624,693.06</b>	<b>17,562,579.00</b>	<b>0.00</b>	<b>20,451,000.00</b>	<b>21,912,641.00</b>	<b>24,218,891.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,000,467.60</b>	<b>13,584,735.00</b>	<b>7,677,262.25</b>	<b>13,584,735.00</b>	<b>0.00</b>	<b>14,656,240.00</b>	<b>15,951,867.00</b>	<b>17,715,259.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,000,467.60</b>	<b>13,584,735.00</b>	<b>7,677,262.25</b>	<b>13,584,735.00</b>	<b>0.00</b>	<b>14,656,240.00</b>	<b>15,951,867.00</b>	<b>17,715,259.00</b>
21010101	SALARY	9,000,467.60	13,584,735.00	7,677,262.25	13,584,735.00	0.00	14,656,240.00	15,951,867.00	17,715,259.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,343,236.57</b>	<b>3,977,844.00</b>	<b>1,947,430.81</b>	<b>3,977,844.00</b>	<b>0.00</b>	<b>5,794,760.00</b>	<b>5,960,774.00</b>	<b>6,503,632.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,343,236.57</b>	<b>3,977,844.00</b>	<b>1,947,430.81</b>	<b>3,977,844.00</b>	<b>0.00</b>	<b>5,794,760.00</b>	<b>5,960,774.00</b>	<b>6,503,632.00</b>
21020101	Housing/Rent Allowance	1,293,772.17	1,604,208.00	1,134,218.81	1,604,208.00	0.00	1,807,920.00	2,097,252.00	2,386,584.00
21020102	Transport Allowance	291,750.00	454,800.00	220,450.00	454,800.00	0.00	468,000.00	451,800.00	490,300.00
21020103	Meal Subsidy	128,800.00	201,600.00	106,300.00	201,600.00	0.00	206,400.00	195,600.00	240,300.00
21020104	Utility Allowance	105,250.00	148,200.00	63,450.00	148,200.00	0.00	157,200.00	168,000.00	176,800.00
21020105	Entertainment Allowance	2,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	288,458.40	1,358,474.00	0.00	1,358,474.00	0.00	1,465,620.00	1,358,474.00	1,520,000.00
21020107	Domestic Staff Allowance	208,506.00	210,562.00	423,012.00	210,562.00	0.00	1,689,620.00	1,689,648.00	1,689,648.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>515,316,073.50</b>	<b>34,350,000.00</b>	<b>0.00</b>	<b>34,350,000.00</b>	<b>0.00</b>	<b>38,250,000.00</b>	<b>38,550,000.00</b>	<b>39,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>515,316,073.50</b>	<b>34,350,000.00</b>	<b>0.00</b>	<b>34,350,000.00</b>	<b>0.00</b>	<b>38,250,000.00</b>	<b>38,550,000.00</b>	<b>39,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>301,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	301,000.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,051,960.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,051,960.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	350,000.00	0.00	350,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,425,500.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,425,500.00	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
22020302	BOOKS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,469,937.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>6,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	340,000.00	900,000.00	0.00	900,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	250,000.00	0.00	250,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,379,937.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	0.00	17,000,000.00	0.00	17,000,000.00	0.00	9,000,000.00	8,000,000.00	8,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>443,649,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	443,399,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,526.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,526.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,915,150.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>17,300,000.00</b>	<b>17,300,000.00</b>	<b>17,300,000.00</b>
22021001	REFRESHMENT & MEALS	2,079,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	156,650.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,679,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>703,850,000.00</b>	<b>0.00</b>	<b>703,850,000.00</b>	<b>0.00</b>	<b>149,150,000.00</b>	<b>124,360,000.00</b>	<b>124,680,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>26,650,000.00</b>	<b>1,660,000.00</b>	<b>1,680,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>26,650,000.00</b>	<b>1,660,000.00</b>	<b>1,680,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	160,000.00	180,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>702,200,000.00</b>	<b>0.00</b>	<b>702,200,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,700,000.00</b>	<b>3,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>702,200,000.00</b>	<b>0.00</b>	<b>702,200,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,700,000.00</b>	<b>3,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	702,200,000.00	0.00	702,200,000.00	0.00	2,500,000.00	2,700,000.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016600100100</b>	<b>Ministry of Human Capital Development and Pov</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>48,447,606.30</b>	<b>184,836,552.00</b>	<b>116,996,441.07</b>	<b>234,836,552.00</b>	<b>0.00</b>	<b>169,786,552.00</b>	<b>288,159,468.00</b>	<b>369,159,468.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,446,257.21</b>	<b>27,786,552.00</b>	<b>20,615,484.76</b>	<b>27,786,552.00</b>	<b>0.00</b>	<b>25,786,552.00</b>	<b>29,417,798.00</b>	<b>30,417,798.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,991,730.72</b>	<b>20,504,651.00</b>	<b>15,922,019.66</b>	<b>20,504,651.00</b>	<b>0.00</b>	<b>18,504,651.00</b>	<b>21,090,886.00</b>	<b>22,090,886.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,991,730.72</b>	<b>20,504,651.00</b>	<b>15,922,019.66</b>	<b>20,504,651.00</b>	<b>0.00</b>	<b>18,504,651.00</b>	<b>21,090,886.00</b>	<b>22,090,886.00</b>
21010101	SALARY	21,991,730.72	20,504,651.00	15,922,019.66	20,504,651.00	0.00	18,504,651.00	21,090,886.00	22,090,886.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,454,526.49</b>	<b>7,281,901.00</b>	<b>4,693,465.10</b>	<b>7,281,901.00</b>	<b>0.00</b>	<b>7,281,901.00</b>	<b>8,326,912.00</b>	<b>8,326,912.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,454,526.49</b>	<b>7,281,901.00</b>	<b>4,693,465.10</b>	<b>7,281,901.00</b>	<b>0.00</b>	<b>7,281,901.00</b>	<b>8,326,912.00</b>	<b>8,326,912.00</b>
21020101	Housing/Rent Allowance	3,289,529.55	3,058,348.00	2,343,523.10	3,058,348.00	0.00	3,058,348.00	3,236,708.00	3,236,708.00
21020102	Transport Allowance	716,850.00	628,800.00	475,450.00	628,800.00	0.00	628,800.00	1,204,160.00	1,204,160.00
21020103	Meal Subsidy	328,000.00	285,600.00	220,600.00	285,600.00	0.00	285,600.00	513,252.00	513,252.00
21020104	Utility Allowance	258,450.00	349,856.00	175,450.00	349,856.00	0.00	349,856.00	356,584.00	356,584.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,323,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>94,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>105,500,000.00</b>	<b>220,000,000.00</b>	<b>300,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>94,000,000.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>105,500,000.00</b>	<b>220,000,000.00</b>	<b>300,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	80,000,000.00	94,000,000.00	130,000,000.00	0.00	100,000,000.00	220,000,000.00	300,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
<b>016700100100</b>	<b>Ministry of Special Duties &amp; Inergovernmental Aff</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>15,324,277.50</b>	<b>55,094,812.00</b>	<b>12,566,000.82</b>	<b>55,094,812.00</b>	<b>0.00</b>	<b>49,749,720.00</b>	<b>56,729,280.00</b>	<b>60,100,310.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>12,325,043.75</b>	<b>12,759,812.00</b>	<b>10,593,548.82</b>	<b>12,759,812.00</b>	<b>0.00</b>	<b>17,928,620.00</b>	<b>17,860,280.00</b>	<b>19,446,310.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,024,557.07</b>	<b>8,561,269.00</b>	<b>8,137,711.99</b>	<b>8,561,269.00</b>	<b>0.00</b>	<b>11,933,060.00</b>	<b>11,887,260.00</b>	<b>13,075,990.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,024,557.07</b>	<b>8,561,269.00</b>	<b>8,137,711.99</b>	<b>8,561,269.00</b>	<b>0.00</b>	<b>11,933,060.00</b>	<b>11,887,260.00</b>	<b>13,075,990.00</b>
21010101	SALARY	9,024,557.07	8,561,269.00	8,137,711.99	8,561,269.00	0.00	11,933,060.00	11,887,260.00	13,075,990.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,300,486.68</b>	<b>4,198,543.00</b>	<b>2,455,836.83</b>	<b>4,198,543.00</b>	<b>0.00</b>	<b>5,995,560.00</b>	<b>5,973,020.00</b>	<b>6,370,320.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,300,486.68</b>	<b>4,198,543.00</b>	<b>2,455,836.83</b>	<b>4,198,543.00</b>	<b>0.00</b>	<b>5,995,560.00</b>	<b>5,973,020.00</b>	<b>6,370,320.00</b>
21020101	Housing/Rent Allowance	1,432,767.56	1,207,768.00	1,274,614.83	1,207,768.00	0.00	1,894,070.00	1,889,470.00	2,078,420.00
21020102	Transport Allowance	277,900.00	255,001.00	221,000.00	255,001.00	0.00	319,200.00	309,540.00	340,490.00
21020103	Meal Subsidy	129,300.00	117,600.00	109,550.00	117,600.00	0.00	147,600.00	142,560.00	156,820.00
21020104	Utility Allowance	100,150.00	94,000.00	81,650.00	94,000.00	0.00	119,400.00	116,160.00	127,780.00
21020105	Entertainment Allowance	13,460.00	0.00	0.00	0.00	0.00	27,720.00	27,720.00	30,490.00
21020106	Leave allowances	466,466.40	856,126.00	0.00	856,126.00	0.00	1,188,730.00	1,188,730.00	1,307,600.00
21020107	Domestic Staff Allowance	871,986.00	1,668,048.00	769,022.00	1,668,048.00	0.00	2,298,840.00	2,298,840.00	2,328,720.00
21020115	Arrears Allowances	8,456.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,999,233.75</b>	<b>8,820,000.00</b>	<b>1,972,452.00</b>	<b>8,820,000.00</b>	<b>0.00</b>	<b>5,220,000.00</b>	<b>9,020,000.00</b>	<b>9,220,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,999,233.75</b>	<b>8,820,000.00</b>	<b>1,972,452.00</b>	<b>8,820,000.00</b>	<b>0.00</b>	<b>5,220,000.00</b>	<b>9,020,000.00</b>	<b>9,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>142,000.00</b>	<b>1,400,000.00</b>	<b>4,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,400,000.00</b>	<b>1,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	142,000.00	800,000.00	4,000.00	800,000.00	0.00	500,000.00	800,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>73,000.00</b>	<b>400,000.00</b>	<b>812,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020203	INTERNET ACCESS CHARGES	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	37,000.00	100,000.00	156,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	656,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>963,800.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	953,800.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	1,600,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	800,000.00	800,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>603,000.00</b>	<b>2,000,000.00</b>	<b>453,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	86,000.00	500,000.00	193,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	276,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	160,000.00	600,000.00	0.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	81,000.00	600,000.00	260,000.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>239,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	239,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>204,000.00</b>	<b>1,200,000.00</b>	<b>27,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	7,000.00	900,000.00	0.00	300,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	204,000.00	300,000.00	20,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,433.75</b>	<b>20,000.00</b>	<b>452.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,433.75	20,000.00	452.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>771,000.00</b>	<b>1,500,000.00</b>	<b>676,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021001	REFRESHMENT & MEALS	263,000.00	300,000.00	636,000.00	300,000.00	0.00	500,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	508,000.00	900,000.00	40,000.00	900,000.00	0.00	300,000.00	900,000.00	900,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>26,601,100.00</b>	<b>29,849,000.00</b>	<b>31,434,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>17,039,100.00</b>	<b>17,409,000.00</b>	<b>17,534,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>17,039,100.00</b>	<b>17,409,000.00</b>	<b>17,534,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	4,465,000.00	0.00	4,465,000.00	0.00	4,515,000.00	4,730,000.00	4,850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	29,050,000.00	0.00	29,050,000.00	0.00	12,524,100.00	12,679,000.00	12,684,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,562,000.00</b>	<b>12,440,000.00</b>	<b>13,900,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,562,000.00</b>	<b>12,440,000.00</b>	<b>13,900,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	9,562,000.00	12,440,000.00	13,900,000.00

021500100100 Ministry of Agriculture and Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,036,700,598.25</b>	<b>2,509,199,290.00</b>	<b>333,736,129.40</b>	<b>2,509,199,290.00</b>	<b>0.00</b>	<b>8,868,899,290.00</b>	<b>1,501,899,290.00</b>	<b>1,296,899,290.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>434,351,853.25</b>	<b>462,299,290.00</b>	<b>327,055,077.65</b>	<b>462,299,290.00</b>	<b>0.00</b>	<b>417,999,290.00</b>	<b>315,999,290.00</b>	<b>315,999,290.00</b>
<b>2101</b>	<b>SALARY</b>	<b>241,682,927.67</b>	<b>240,871,024.00</b>	<b>200,218,533.83</b>	<b>240,871,024.00</b>	<b>0.00</b>	<b>260,871,024.00</b>	<b>170,871,024.00</b>	<b>170,871,024.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>241,682,927.67</b>	<b>240,871,024.00</b>	<b>200,218,533.83</b>	<b>240,871,024.00</b>	<b>0.00</b>	<b>260,871,024.00</b>	<b>170,871,024.00</b>	<b>170,871,024.00</b>
21010101	SALARY	241,682,927.67	240,871,024.00	200,218,533.83	240,871,024.00	0.00	260,871,024.00	170,871,024.00	170,871,024.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>192,668,925.58</b>	<b>221,428,266.00</b>	<b>126,836,543.82</b>	<b>221,428,266.00</b>	<b>0.00</b>	<b>157,128,266.00</b>	<b>145,128,266.00</b>	<b>145,128,266.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>191,575,936.74</b>	<b>221,428,266.00</b>	<b>126,836,543.82</b>	<b>221,428,266.00</b>	<b>0.00</b>	<b>157,128,266.00</b>	<b>145,128,266.00</b>	<b>145,128,266.00</b>
21020101	Housing/Rent Allowance	53,188,325.29	56,010,856.00	39,077,989.39	56,010,856.00	0.00	46,910,856.00	46,910,856.00	46,910,856.00
21020102	Transport Allowance	8,651,583.05	54,774,233.00	7,111,064.94	54,774,233.00	0.00	10,774,233.00	10,774,233.00	10,774,233.00
21020103	Meal Subsidy	4,007,779.75	9,677,042.00	2,905,490.55	9,677,042.00	0.00	9,677,042.00	9,677,042.00	9,677,042.00
21020104	Utility Allowance	3,142,909.20	5,665,796.00	2,250,907.40	5,665,796.00	0.00	5,665,796.00	5,665,796.00	5,665,796.00
21020105	Entertainment Allowance	3,870,973.39	701,391.00	3,705,258.39	701,391.00	0.00	701,391.00	701,391.00	701,391.00
21020106	Leave allowances	3,514,122.90	18,825,126.00	0.00	18,825,126.00	0.00	18,825,126.00	18,825,126.00	18,825,126.00
21020107	Domestic Staff Allowance	33,906,610.12	26,131,171.00	23,501,649.56	26,131,171.00	0.00	25,931,171.00	13,931,171.00	13,931,171.00
21020108	Shift Duty Allowance	11,063,038.88	7,177,580.00	9,525,185.77	7,177,580.00	0.00	7,177,580.00	7,177,580.00	7,177,580.00
21020109	Call Duties Allowances	10,482,813.40	11,599,027.00	7,776,655.00	11,599,027.00	0.00	11,599,027.00	11,599,027.00	11,599,027.00
21020110	Clinical Duty Allowance	1,077,024.40	288,970.00	855,798.00	288,970.00	0.00	288,970.00	288,970.00	288,970.00
21020111	Hazard Allowance	8,546,244.89	10,054,996.00	5,973,354.00	10,054,996.00	0.00	7,054,996.00	7,054,996.00	7,054,996.00
21020112	Rural Posting Allowance	274,180.20	19,000.00	154,546.20	19,000.00	0.00	19,000.00	19,000.00	19,000.00
21020113	Teaching Allowance	4,928,700.00	2,844,140.00	3,894,850.00	2,844,140.00	0.00	2,844,140.00	2,844,140.00	2,844,140.00
21020114	Admin Allowance	765,648.40	694,804.00	532,198.80	694,804.00	0.00	694,804.00	694,804.00	694,804.00
21020115	Arrears Allowances	41,000,102.97	13,781,258.00	16,006,928.81	13,781,258.00	0.00	5,781,258.00	5,781,258.00	5,781,258.00
21020117	Professional Allowance	0.00	319,110.00	1,092,988.84	319,110.00	0.00	319,110.00	319,110.00	319,110.00
21020123	Newspaper Allowance	349,317.73	22,750.00	19,000.00	22,750.00	0.00	22,750.00	22,750.00	22,750.00
21020125	Incudement Allowance	2,806,562.17	2,841,016.00	2,452,678.17	2,841,016.00	0.00	2,841,016.00	2,841,016.00	2,841,016.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,092,988.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020205	HOUSING FUND CONTRIBUTION	1,092,988.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>488,348,745.00</b>	<b>69,900,000.00</b>	<b>6,681,051.75</b>	<b>69,900,000.00</b>	<b>0.00</b>	<b>25,400,000.00</b>	<b>25,900,000.00</b>	<b>25,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>488,348,745.00</b>	<b>69,900,000.00</b>	<b>6,681,051.75</b>	<b>69,900,000.00</b>	<b>0.00</b>	<b>25,400,000.00</b>	<b>25,900,000.00</b>	<b>25,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,285,644.00</b>	<b>35,000,000.00</b>	<b>93,900.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,363,824.00	10,000,000.00	93,900.00	10,000,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	921,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>25,500.00</b>	<b>2,000,000.00</b>	<b>10,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	25,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	10,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00





Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>800,000.00</b>	<b>3,900,000.00</b>	<b>500,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>800,000.00</b>	<b>3,900,000.00</b>	<b>500,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>800,000.00</b>	<b>3,900,000.00</b>	<b>500,000.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>56,000.00</b>	<b>500,000.00</b>	<b>35,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	35,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000.00</b>	<b>600,000.00</b>	<b>350,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	560,000.00	600,000.00	350,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>184,000.00</b>	<b>1,800,000.00</b>	<b>115,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	184,000.00	400,000.00	115,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	400,000.00	0.00	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	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>021510200100</b>	<b>Enugu State Agricultural Development Programm</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>307,840,069.77</b>	<b>453,750,000.00</b>	<b>398,804.95</b>	<b>453,750,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,566,087.92</b>	<b>12,000,000.00</b>	<b>398,804.95</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,566,087.92</b>	<b>12,000,000.00</b>	<b>398,804.95</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>288,000.00</b>	<b>1,800,000.00</b>	<b>96,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	288,000.00	1,000,000.00	96,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>499,000.00</b>	<b>1,200,000.00</b>	<b>124,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	499,000.00	1,100,000.00	124,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>409.60</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	800,000.00	0.00	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	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,300,000.00	409.60	1,300,000.00	0.00	600,000.00	1,200,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>365,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020707	AGRICULTURAL CONSULTING	365,000.00	1,800,000.00	0.00	1,800,000.00	0.00	800,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>1,400,000.00</b>	<b>178,395.35</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	800,000.00	178,395.35	800,000.00	0.00	800,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,087.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,087.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	110,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>23</b>	<b>Capital Expenditure</b>	<b>306,273,981.85</b>	<b>441,750,000.00</b>	<b>0.00</b>	<b>441,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,850,000.00</b>	<b>0.00</b>	<b>15,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,850,000.00</b>	<b>0.00</b>	<b>15,850,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	15,650,000.00	0.00	15,650,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	6,300,000.00	0.00	6,300,000.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>306,273,981.85</b>	<b>416,600,000.00</b>	<b>0.00</b>	<b>416,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>306,273,981.85</b>	<b>416,600,000.00</b>	<b>0.00</b>	<b>416,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	306,273,981.85	416,600,000.00	0.00	416,600,000.00	0.00	0.00	0.00

021510400100 Fertilizer Procurement and Distribution Company								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00

021510700100 Enugu State FADAM Project								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,323,680,000.00</b>	<b>1,549,120,000.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,323,680,000.00</b>	<b>1,549,120,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,323,680,000.00</b>	<b>1,549,120,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,323,680,000.00</b>	<b>1,549,120,000.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL F	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00

021500900100 Forestry Commission								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>36,547,301.08</b>	<b>96,285,029.00</b>	<b>24,499,199.67</b>	<b>96,285,029.00</b>	<b>0.00</b>	<b>90,072,446.00</b>	<b>98,696,226.00</b>	<b>103,667,026.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,946,545.58</b>	<b>34,485,029.00</b>	<b>23,699,133.67</b>	<b>34,485,029.00</b>	<b>0.00</b>	<b>33,712,446.00</b>	<b>35,898,626.00</b>	<b>37,648,626.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,556,106.02</b>	<b>24,452,823.00</b>	<b>18,273,877.47</b>	<b>24,452,823.00</b>	<b>0.00</b>	<b>23,280,240.00</b>	<b>24,952,823.00</b>	<b>25,452,823.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,556,106.02</b>	<b>24,452,823.00</b>	<b>18,273,877.47</b>	<b>24,452,823.00</b>	<b>0.00</b>	<b>23,280,240.00</b>	<b>24,952,823.00</b>	<b>25,452,823.00</b>
21010101	SALARY	25,556,106.02	24,452,823.00	18,273,877.47	24,452,823.00	0.00	23,280,240.00	24,952,823.00	25,452,823.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,390,439.56</b>	<b>10,032,206.00</b>	<b>5,425,256.20</b>	<b>10,032,206.00</b>	<b>0.00</b>	<b>10,432,206.00</b>	<b>10,945,803.00</b>	<b>12,195,803.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,390,439.56</b>	<b>10,032,206.00</b>	<b>5,425,256.20</b>	<b>10,032,206.00</b>	<b>0.00</b>	<b>10,432,206.00</b>	<b>10,945,803.00</b>	<b>12,195,803.00</b>
21020101	Housing/Rent Allowance	4,022,075.58	3,741,924.00	2,218,214.82	3,741,924.00	0.00	4,741,924.00	4,241,924.00	4,741,924.00
21020102	Transport Allowance	762,950.00	672,600.00	808,021.69	672,600.00	0.00	672,600.00	872,600.00	1,072,600.00
21020103	Meal Subsidy	344,500.00	301,600.00	221,000.00	301,600.00	0.00	301,600.00	451,600.00	601,600.00
21020104	Utility Allowance	278,300.00	270,000.00	472,221.69	270,000.00	0.00	270,000.00	370,000.00	470,000.00
21020105	Entertainment Allowance	39,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	556,377.60	2,487,503.00	0.00	2,487,503.00	0.00	2,487,503.00	2,787,503.00	3,087,503.00
21020107	Domestic Staff Allowance	2,369,490.00	2,085,060.00	1,668,048.00	2,085,060.00	0.00	1,485,060.00	1,744,060.00	1,744,060.00
21020108	Shift Duty Allowance	2,025.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	15,201.00	473,519.00	37,750.00	473,519.00	0.00	473,519.00	478,116.00	478,116.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,600,755.50</b>	<b>8,800,000.00</b>	<b>800,066.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,600,755.50</b>	<b>8,800,000.00</b>	<b>800,066.00</b>	<b>8,800,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,354,000.00</b>	<b>1,300,000.00</b>	<b>462,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	34,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,354,000.00	800,000.00	428,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>251,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	251,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>713,566.00</b>	<b>2,200,000.00</b>	<b>258,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	713,566.00	1,400,000.00	258,000.00	1,400,000.00	0.00	700,000.00	700,000.00	700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>139,000.00</b>	<b>1,100,000.00</b>	<b>80,066.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,000.00	200,000.00	46,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	34,066.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>57,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	57,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>689.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	689.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>85,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	68,500.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	17,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>52,160,000.00</b>	<b>58,597,600.00</b>	<b>61,818,400.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2304	PRESERVATION OF THE ENVIRONMENT	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00
23040101	TREE PLANTING	0.00	53,000,000.00	0.00	53,000,000.00	0.00	52,160,000.00	58,597,600.00	61,818,400.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022000100100	Ministry of Finance and Economic Development								
<b>2</b>	<b>EXPENDITURES</b>	<b>444,579,048.19</b>	<b>692,280,612.00</b>	<b>330,450,792.49</b>	<b>692,280,612.00</b>	<b>0.00</b>	<b>646,959,773.00</b>	<b>491,709,773.00</b>	<b>536,709,773.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>279,645,963.58</b>	<b>188,130,612.00</b>	<b>204,905,698.18</b>	<b>188,130,612.00</b>	<b>0.00</b>	<b>239,309,773.00</b>	<b>196,309,773.00</b>	<b>236,309,773.00</b>
<b>2101</b>	<b>SALARY</b>	<b>205,088,685.04</b>	<b>140,968,517.00</b>	<b>160,194,104.02</b>	<b>140,968,517.00</b>	<b>0.00</b>	<b>182,939,440.00</b>	<b>152,939,440.00</b>	<b>192,939,440.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>205,088,685.04</b>	<b>140,968,517.00</b>	<b>160,194,104.02</b>	<b>140,968,517.00</b>	<b>0.00</b>	<b>182,939,440.00</b>	<b>152,939,440.00</b>	<b>192,939,440.00</b>
21010101	SALARY	205,088,685.04	140,968,517.00	160,194,104.02	140,968,517.00	0.00	182,939,440.00	152,939,440.00	192,939,440.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>74,557,278.54</b>	<b>47,162,095.00</b>	<b>44,711,594.16</b>	<b>47,162,095.00</b>	<b>0.00</b>	<b>56,370,333.00</b>	<b>43,370,333.00</b>	<b>43,370,333.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>74,557,278.54</b>	<b>47,162,095.00</b>	<b>44,711,594.16</b>	<b>47,162,095.00</b>	<b>0.00</b>	<b>56,370,333.00</b>	<b>43,370,333.00</b>	<b>43,370,333.00</b>
21020101	Housing/Rent Allowance	33,099,667.13	19,092,892.00	24,552,754.16	19,092,892.00	0.00	28,428,454.00	18,428,454.00	18,428,454.00
21020102	Transport Allowance	6,124,550.00	4,843,400.00	4,245,700.00	4,843,400.00	0.00	4,557,700.00	4,557,700.00	4,557,700.00
21020103	Meal Subsidy	2,825,600.00	3,055,036.00	1,970,900.00	3,055,036.00	0.00	2,052,000.00	2,052,000.00	2,052,000.00
21020104	Utility Allowance	2,224,850.00	2,403,464.00	1,573,750.00	2,403,464.00	0.00	1,666,200.00	1,666,200.00	1,666,200.00
21020105	Entertainment Allowance	331,800.00	1,650,944.00	253,500.00	1,650,944.00	0.00	1,682,693.00	1,682,693.00	1,682,693.00
21020106	Leave allowances	5,816,632.30	14,420,711.00	0.00	14,420,711.00	0.00	16,293,638.00	13,293,638.00	13,293,638.00
21020107	Domestic Staff Allowance	22,419,604.00	1,695,648.00	12,114,990.00	1,695,648.00	0.00	1,689,648.00	1,689,648.00	1,689,648.00
21020111	Hazard Allowance	166,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	779,244.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	733,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	34,898.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>154,928,084.61</b>	<b>295,150,000.00</b>	<b>13,494,563.00</b>	<b>295,150,000.00</b>	<b>0.00</b>	<b>274,650,000.00</b>	<b>295,400,000.00</b>	<b>300,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>154,928,084.61</b>	<b>295,150,000.00</b>	<b>13,494,563.00</b>	<b>295,150,000.00</b>	<b>0.00</b>	<b>274,650,000.00</b>	<b>295,400,000.00</b>	<b>300,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,679,375.00</b>	<b>26,500,000.00</b>	<b>0.00</b>	<b>41,500,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>26,500,000.00</b>	<b>26,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	371,125.00	1,500,000.00	0.00	1,500,000.00	0.00	30,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,308,250.00	20,000,000.00	0.00	35,000,000.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>258,000.00</b>	<b>1,600,000.00</b>	<b>4,417,500.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020202	TELEPHONE CHARGES	128,000.00	200,000.00	20,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	10,000.00	300,000.00	230,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	120,000.00	400,000.00	4,167,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,850,500.00</b>	<b>6,250,000.00</b>	<b>35,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	24,629,000.00	5,000,000.00	0.00	5,000,000.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	25,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	10,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	201,500.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	870,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,417,750.00</b>	<b>4,700,000.00</b>	<b>1,856,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,545,000.00	2,000,000.00	686,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	387,000.00	500,000.00	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,922,000.00	400,000.00	180,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	462,400.00	1,000,000.00	120,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,101,350.00	500,000.00	670,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,000,000.00</b>	<b>30,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,000,000.00	30,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,584,000.00</b>	<b>200,000.00</b>	<b>399,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	189,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	2,394,500.00	200,000.00	399,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,321,044.04</b>	<b>118,000,000.00</b>	<b>0.00</b>	<b>103,000,000.00</b>	<b>0.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>	<b>118,000,000.00</b>
22020701	FINANCIAL CONSULTING	16,321,044.04	118,000,000.00	0.00	103,000,000.00	0.00	118,000,000.00	118,000,000.00	118,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,673,000.00</b>	<b>3,100,000.00</b>	<b>340,000.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,425,000.00	2,500,000.00	300,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	248,000.00	600,000.00	40,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>31,365,002.50</b>	<b>100,200,000.00</b>	<b>529,288.00</b>	<b>100,200,000.00</b>	<b>0.00</b>	<b>50,200,000.00</b>	<b>100,200,000.00</b>	<b>100,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,127.00	200,000.00	120.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020902	INSURANCE PREMIUM	31,358,875.50	100,000,000.00	529,168.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,279,413.07</b>	<b>31,600,000.00</b>	<b>5,887,775.00</b>	<b>31,600,000.00</b>	<b>0.00</b>	<b>26,600,000.00</b>	<b>31,700,000.00</b>	<b>36,700,000.00</b>
22021001	REFRESHMENT & MEALS	4,630,000.00	10,000,000.00	870,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,925,000.00	5,000,000.00	4,960,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,929,663.07	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	8,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	16,318,450.00	1,000,000.00	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	300,000.00	7,775.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
22021026	Common services (Committee/Commissions)	12,468,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,005,000.00</b>	<b>209,000,000.00</b>	<b>112,050,531.31</b>	<b>209,000,000.00</b>	<b>0.00</b>	<b>133,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,005,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,005,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,005,000.00	11,500,000.00	0.00	11,500,000.00	0.00	14,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	13,500,000.00	0.00	13,500,000.00	0.00	8,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>112,050,531.31</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>112,050,531.31</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>105,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	94,958,031.31	100,000,000.00	0.00	5,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	80,000,000.00	17,092,500.00	80,000,000.00	0.00	100,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022000700100</b>	<b>Office of the State Accountant- General</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,619,766,113.89</b>	<b>6,681,290,000.00</b>	<b>2,826,926,739.33</b>	<b>6,703,640,000.00</b>	<b>0.00</b>	<b>6,635,760,000.00</b>	<b>6,610,150,000.00</b>	<b>6,560,150,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>785,522,971.64</b>	<b>300,000,000.00</b>	<b>165,930,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>785,522,971.64</b>	<b>300,000,000.00</b>	<b>165,930,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>785,522,971.64</b>	<b>300,000,000.00</b>	<b>165,930,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
21010101	SALARY	785,522,971.64	300,000,000.00	165,930,000.00	300,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>561,577,923.50</b>	<b>6,139,150,000.00</b>	<b>2,585,995,351.93</b>	<b>6,161,500,000.00</b>	<b>0.00</b>	<b>5,710,150,000.00</b>	<b>6,010,150,000.00</b>	<b>6,060,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>561,577,923.50</b>	<b>539,150,000.00</b>	<b>91,165,417.05</b>	<b>561,500,000.00</b>	<b>0.00</b>	<b>410,150,000.00</b>	<b>410,150,000.00</b>	<b>410,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,285,825.00</b>	<b>30,000,000.00</b>	<b>5,842,850.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,472,112.50	20,000,000.00	5,842,850.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020105	Hotel Accommodation	2,813,712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,880,400.00</b>	<b>11,800,000.00</b>	<b>15,672,800.00</b>	<b>23,150,000.00</b>	<b>0.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>	<b>30,800,000.00</b>
22020202	TELEPHONE CHARGES	1,243,300.00	800,000.00	961,600.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020203	INTERNET ACCESS CHARGES	2,740,000.00	0.00	14,400.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	300,000.00	54,800.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	52,100.00	400,000.00	2,189,600.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	300,000.00	1,840,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	11,825,000.00	10,000,000.00	10,612,400.00	11,350,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>242,339,062.00</b>	<b>39,850,000.00</b>	<b>28,120,800.00</b>	<b>43,350,000.00</b>	<b>0.00</b>	<b>39,350,000.00</b>	<b>39,350,000.00</b>	<b>39,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	216,285,312.00	9,600,000.00	1,066,300.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020302	BOOKS	0.00	200,000.00	220,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020303	NEWSPAPERS	765,000.00	50,000.00	9,054,500.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,071,250.00	10,000,000.00	17,780,000.00	30,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	8,217,500.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,068,600.00</b>	<b>7,700,000.00</b>	<b>4,132,200.00</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,182,700.00	2,500,000.00	64,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	46,900.00	700,000.00	630,500.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	9,675,800.00	1,300,000.00	455,700.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,053,200.00	1,900,000.00	2,675,000.00	5,900,000.00	0.00	5,900,000.00	5,900,000.00	5,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	110,000.00	900,000.00	257,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	50,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	6,500,000.00	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	1,500,000.00	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>833,230.00</b>	<b>800,000.00</b>	<b>259,300.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	392,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	72,000.00	0.00	259,300.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020605	CLEANING & FUMIGATION SERVICES	369,230.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>3,980,080.00</b>	<b>1,000,000.00</b>	<b>2,928,700.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020701	FINANCIAL CONSULTING	3,980,080.00	1,000,000.00	2,928,700.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,102,700.00</b>	<b>2,300,000.00</b>	<b>26,676,954.55</b>	<b>400,800,000.00</b>	<b>0.00</b>	<b>250,800,000.00</b>	<b>250,800,000.00</b>	<b>250,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,043,450.00	1,500,000.00	76,200.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	59,250.00	800,000.00	26,600,754.55	400,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>235,084,638.50</b>	<b>400,000,000.00</b>	<b>907,212.50</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	235,084,638.50	400,000,000.00	907,212.50	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,003,388.00</b>	<b>37,700,000.00</b>	<b>5,624,600.00</b>	<b>47,100,000.00</b>	<b>0.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,327,388.00	600,000.00	2,310,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,960,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	844,600.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	111,000.00	100,000.00	934,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	400,000.00	4,000,000.00	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	420,000.00	2,000,000.00	1,036,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	1,500,000.00	5,700,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021022	Donations	12,195,000.00	0.00	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021027	Cost of IGR Collection	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>5,600,000,000.00</b>	<b>2,494,829,934.88</b>	<b>5,600,000,000.00</b>	<b>0.00</b>	<b>5,300,000,000.00</b>	<b>5,600,000,000.00</b>	<b>5,650,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>292,822,717.80</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/L	0.00	300,000,000.00	292,822,717.80	300,000,000.00	0.00	300,000,000.00	300,000,000.00	350,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>0.00</b>	<b>3,500,000,000.00</b>	<b>1,562,986,560.27</b>	<b>3,500,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>3,500,000,000.00</b>	<b>3,500,000,000.00</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	3,500,000,000.00	1,562,986,560.27	3,500,000,000.00	0.00	2,000,000,000.00	3,500,000,000.00	3,500,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>329,487,423.67</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM	0.00	500,000,000.00	329,487,423.67	500,000,000.00	0.00	1,000,000,000.00	500,000,000.00	500,000,000.00





Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020207	LEASED COMMUNICATION LINES(S)	3,090,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,417,733.12</b>	<b>15,600,000.00</b>	<b>14,355,895.27</b>	<b>15,600,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>	<b>42,300,000.00</b>	<b>43,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	22,113,640.00	5,000,000.00	9,499,690.00	5,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
22020303	NEWSPAPERS	2,152,343.12	200,000.00	891,205.27	200,000.00	0.00	500,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,951,750.00	2,400,000.00	1,225,000.00	2,400,000.00	0.00	10,000,000.00	10,000,000.00	11,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	650,000.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	3,000,000.00	2,090,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,740,490.00</b>	<b>3,400,000.00</b>	<b>60,591,858.82</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	9,099,200.00	1,000,000.00	3,229,500.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,914,000.00	400,000.00	6,810,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	11,156,940.00	1,000,000.00	36,500.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,000.00	500,000.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,450,000.00	200,000.00	4,057,000.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,034,350.00	300,000.00	46,458,858.82	300,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,978,200.00</b>	<b>7,000,000.00</b>	<b>5,589,100.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020501	LOCAL TRAINING	5,978,200.00	7,000,000.00	5,589,100.00	7,000,000.00	0.00	24,000,000.00	9,000,000.00	9,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,885,850.00</b>	<b>9,300,000.00</b>	<b>15,973,500.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
22020601	SECURITY SERVICES	1,118,000.00	800,000.00	4,245,000.00	800,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020602	OFFICE RENT	2,009,500.00	8,000,000.00	2,814,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020603	RESIDENTIAL RENT	199,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	4,558,500.00	500,000.00	8,914,500.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>742,872,054.82</b>	<b>503,200,000.00</b>	<b>158,990,330.72</b>	<b>503,200,000.00</b>	<b>0.00</b>	<b>908,000,000.00</b>	<b>908,000,000.00</b>	<b>908,000,000.00</b>
22020701	FINANCIAL CONSULTING	741,936,554.82	501,000,000.00	158,140,830.72	501,000,000.00	0.00	902,500,000.00	902,500,000.00	902,500,000.00
22020703	LEGAL SERVICES	935,500.00	2,200,000.00	849,500.00	2,200,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,641,100.00</b>	<b>3,700,000.00</b>	<b>2,339,500.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,833,600.00	3,000,000.00	1,632,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,807,500.00	700,000.00	707,500.00	700,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>644,451.66</b>	<b>400,000.00</b>	<b>245,920.09</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	644,451.66	300,000.00	245,920.09	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020902	INSURANCE PREMIUM	0.00	100,000.00	0.00	100,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>272,494,747.45</b>	<b>5,500,000.00</b>	<b>74,569,301.60</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>94,400,000.00</b>	<b>94,400,000.00</b>
22021001	REFRESHMENT & MEALS	5,687,044.90	500,000.00	1,209,900.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	625,500.00	400,000.00	263,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,788,889.55	3,000,000.00	903,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,171,470.00	200,000.00	539,700.00	200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	120,598,752.28	1,000,000.00	71,653,701.60	1,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	139,103,590.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	280,000.00	400,000.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021016	Servicom	239,500.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>3,910,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>174,004,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>3,910,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>24,004,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>3,910,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>24,004,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	3,910,000.00	30,000,000.00	0.00	11,738,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	12,266,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	120,000,000.00	120,000,000.00
<b>022001200100</b>	<b>Enugu State Gaming Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>23,184,887.80</b>	<b>43,690,336.00</b>	<b>18,297,159.85</b>	<b>43,690,336.00</b>	<b>0.00</b>	<b>30,953,595.00</b>	<b>30,062,724.00</b>	<b>30,579,124.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,784,836.80</b>	<b>23,088,336.00</b>	<b>15,536,022.61</b>	<b>23,088,336.00</b>	<b>0.00</b>	<b>22,663,595.00</b>	<b>23,989,199.00</b>	<b>24,411,099.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>16,296,828.41</b>	<b>17,253,400.00</b>	<b>12,580,352.04</b>	<b>17,253,400.00</b>	<b>0.00</b>	<b>16,203,700.00</b>	<b>17,953,400.00</b>	<b>18,745,300.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,296,828.41</b>	<b>17,253,400.00</b>	<b>12,580,352.04</b>	<b>17,253,400.00</b>	<b>0.00</b>	<b>16,203,700.00</b>	<b>17,953,400.00</b>	<b>18,745,300.00</b>
21010101	SALARY	16,296,828.41	17,253,400.00	12,580,352.04	17,253,400.00	0.00	16,203,700.00	17,953,400.00	18,745,300.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,488,008.39</b>	<b>5,834,936.00</b>	<b>2,955,670.57</b>	<b>5,834,936.00</b>	<b>0.00</b>	<b>6,459,895.00</b>	<b>6,035,799.00</b>	<b>5,665,799.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,488,008.39</b>	<b>5,834,936.00</b>	<b>2,955,670.57</b>	<b>5,834,936.00</b>	<b>0.00</b>	<b>6,459,895.00</b>	<b>6,035,799.00</b>	<b>5,665,799.00</b>
21020101	Housing/Rent Allowance	2,208,763.27	2,519,000.00	1,672,253.57	2,519,000.00	0.00	2,337,495.00	2,642,307.00	2,242,307.00
21020102	Transport Allowance	498,225.00	468,000.00	355,825.00	468,000.00	0.00	448,800.00	478,000.00	498,000.00
21020103	Meal Subsidy	227,200.00	216,000.00	170,500.00	216,000.00	0.00	205,200.00	222,000.00	232,000.00
21020104	Utility Allowance	164,900.00	232,128.00	119,500.00	232,128.00	0.00	152,400.00	236,592.00	236,592.00
21020105	Entertainment Allowance	17,290.00	0.00	0.00	0.00	0.00	27,600.00	0.00	0.00
21020106	Leave allowances	567,320.10	1,148,808.00	0.00	1,148,808.00	0.00	1,620,400.00	1,170,900.00	1,170,900.00
21020107	Domestic Staff Allowance	789,830.00	1,251,000.00	637,592.00	1,251,000.00	0.00	1,668,000.00	1,286,000.00	1,286,000.00
21020115	Arrears Allowances	14,480.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,051.00</b>	<b>12,600,000.00</b>	<b>2,761,137.24</b>	<b>12,600,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,051.00</b>	<b>12,600,000.00</b>	<b>2,761,137.24</b>	<b>12,600,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>307,770.00</b>	<b>1,500,000.00</b>	<b>205,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	307,770.00	1,000,000.00	205,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,899,030.00</b>	<b>1,800,000.00</b>	<b>2,412,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,899,030.00	1,000,000.00	1,237,000.00	1,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	1,175,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,500.00</b>	<b>2,400,000.00</b>	<b>20,493.22</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	300,000.00	14,000.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,500.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	6,493.22	100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>21,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	21,000.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,000.00</b>	<b>100,000.00</b>	<b>4,578.02</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	12,000.00	100,000.00	4,578.02	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>14,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	600,000.00	14,000.00	600,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>135,000.00</b>	<b>1,200,000.00</b>	<b>84,066.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000.00	900,000.00	84,066.00	900,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	120,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,751.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,751.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>21,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	4,000.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,000.00	800,000.00	0.00	800,000.00	0.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>8,002,000.00</b>	<b>0.00</b>	<b>8,002,000.00</b>	<b>0.00</b>	<b>4,890,000.00</b>	<b>2,373,525.00</b>	<b>2,468,025.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>1,871,025.00</b>	<b>1,916,025.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>1,871,025.00</b>	<b>1,916,025.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,590,000.00	1,871,025.00	1,916,025.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,850,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>502,000.00</b>	<b>0.00</b>	<b>502,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>502,500.00</b>	<b>552,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>502,000.00</b>	<b>0.00</b>	<b>502,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>502,500.00</b>	<b>552,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	502,000.00	0.00	502,000.00	0.00	450,000.00	502,500.00	552,000.00
<b>022200100100</b>	<b>Ministry of Commerce and Industry</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>186,118,303.51</b>	<b>979,406,590.00</b>	<b>141,868,133.52</b>	<b>979,406,590.00</b>	<b>0.00</b>	<b>1,431,409,340.00</b>	<b>251,697,605.00</b>	<b>261,205,569.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>165,030,812.15</b>	<b>212,306,590.00</b>	<b>120,718,937.52</b>	<b>212,306,590.00</b>	<b>0.00</b>	<b>205,379,340.00</b>	<b>208,297,605.00</b>	<b>215,805,569.00</b>
<b>2101</b>	<b>SALARY</b>	<b>131,151,946.22</b>	<b>151,228,140.00</b>	<b>98,445,703.72</b>	<b>151,228,140.00</b>	<b>0.00</b>	<b>153,812,150.00</b>	<b>157,402,077.00</b>	<b>163,402,077.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>131,151,946.22</b>	<b>151,228,140.00</b>	<b>98,445,703.72</b>	<b>151,228,140.00</b>	<b>0.00</b>	<b>153,812,150.00</b>	<b>157,402,077.00</b>	<b>163,402,077.00</b>
21010101	SALARY	131,151,946.22	151,228,140.00	98,445,703.72	151,228,140.00	0.00	153,812,150.00	157,402,077.00	163,402,077.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,878,865.93</b>	<b>61,078,450.00</b>	<b>22,273,233.80</b>	<b>61,078,450.00</b>	<b>0.00</b>	<b>51,567,190.00</b>	<b>50,895,528.00</b>	<b>52,403,492.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>33,878,865.93</b>	<b>61,078,450.00</b>	<b>22,273,233.80</b>	<b>61,078,450.00</b>	<b>0.00</b>	<b>51,567,190.00</b>	<b>50,895,528.00</b>	<b>52,403,492.00</b>
21020101	Housing/Rent Allowance	20,324,097.43	32,768,420.00	15,032,780.55	32,768,420.00	0.00	22,259,000.00	33,632,058.00	35,140,022.00
21020102	Transport Allowance	4,481,150.00	4,510,200.00	2,793,300.00	4,510,200.00	0.00	4,482,800.00	5,786,858.00	5,786,858.00
21020103	Meal Subsidy	1,548,700.00	1,900,800.00	1,022,700.00	1,900,800.00	0.00	2,199,850.00	2,517,394.00	2,517,394.00
21020104	Utility Allowance	1,433,650.00	1,731,600.00	1,007,000.00	1,731,600.00	0.00	1,660,200.00	1,799,244.00	1,799,244.00
21020105	Entertainment Allowance	68,240.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00
21020106	Leave allowances	1,780,063.00	15,155,280.00	0.00	15,155,280.00	0.00	15,443,370.00	1,799,244.00	1,799,244.00
21020107	Domestic Staff Allowance	3,904,956.00	5,012,150.00	2,417,453.25	5,012,150.00	0.00	5,271,970.00	5,360,730.00	5,360,730.00
21020108	Shift Duty Allowance	13,089.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	324,820.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,087,491.36</b>	<b>66,900,000.00</b>	<b>20,234,196.00</b>	<b>66,900,000.00</b>	<b>0.00</b>	<b>40,400,000.00</b>	<b>43,400,000.00</b>	<b>45,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,087,491.36</b>	<b>66,900,000.00</b>	<b>20,234,196.00</b>	<b>66,900,000.00</b>	<b>0.00</b>	<b>40,400,000.00</b>	<b>43,400,000.00</b>	<b>45,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>490,404.00</b>	<b>6,500,000.00</b>	<b>1,071,984.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	252,250.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,404.00	2,500,000.00	819,734.00	2,500,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00	5,000,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,178,000.00</b>	<b>4,200,000.00</b>	<b>2,842,900.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,178,000.00	3,000,000.00	2,842,900.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,560,730.00</b>	<b>4,450,000.00</b>	<b>715,400.00</b>	<b>4,450,000.00</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,040,000.00	900,000.00	455,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	250,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	10,400.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	4,520,730.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>5,240,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	4,000,000.00	5,240,000.00	4,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,494,500.00</b>	<b>2,300,000.00</b>	<b>3,499,849.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020601	SECURITY SERVICES	6,159,500.00	2,000,000.00	3,000,349.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,335,000.00	300,000.00	499,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>6,000,000.00</b>	<b>552,700.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	6,000,000.00	552,700.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>1,300,000.00</b>	<b>146,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	1,000,000.00	56,000.00	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	300,000.00	90,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,747.36</b>	<b>300,000.00</b>	<b>1,113.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,747.36	300,000.00	1,113.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,059,110.00</b>	<b>37,850,000.00</b>	<b>6,164,250.00</b>	<b>37,850,000.00</b>	<b>0.00</b>	<b>16,850,000.00</b>	<b>17,850,000.00</b>	<b>17,850,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	220,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,506,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	915,000.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	150,000.00	30,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,452,950.00	15,000,000.00	4,999,250.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>700,200,000.00</b>	<b>915,000.00</b>	<b>700,200,000.00</b>	<b>0.00</b>	<b>1,185,630,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>915,000.00</b>	<b>25,200,000.00</b>	<b>0.00</b>	<b>41,630,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,200,000.00</b>	<b>915,000.00</b>	<b>25,200,000.00</b>	<b>0.00</b>	<b>41,630,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	11,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,220,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,800,000.00	915,000.00	1,800,000.00	0.00	1,350,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	400,000.00	0.00	500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	21,000,000.00	0.00	21,000,000.00	0.00	25,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>655,000,000.00</b>	<b>0.00</b>	<b>655,000,000.00</b>	<b>0.00</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>655,000,000.00</b>	<b>0.00</b>	<b>655,000,000.00</b>	<b>0.00</b>	<b>640,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	50,000,000.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	600,000,000.00	0.00	600,000,000.00	0.00	620,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>504,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>504,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	504,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022201700100</b>	<b>Enugu State Investment Development Authority</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>4,247,523.96</b>	<b>59,920,000.00</b>	<b>6,405,365.12</b>	<b>62,420,000.00</b>	<b>0.00</b>	<b>70,830,000.00</b>	<b>68,630,000.00</b>	<b>68,630,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,247,523.96</b>	<b>9,050,000.00</b>	<b>6,405,365.12</b>	<b>11,550,000.00</b>	<b>0.00</b>	<b>38,630,000.00</b>	<b>38,630,000.00</b>	<b>38,630,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,247,523.96</b>	<b>9,050,000.00</b>	<b>6,405,365.12</b>	<b>11,550,000.00</b>	<b>0.00</b>	<b>38,630,000.00</b>	<b>38,630,000.00</b>	<b>38,630,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,339,000.00</b>	<b>2,000,000.00</b>	<b>5,322,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,339,000.00	1,000,000.00	4,676,000.00	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	646,000.00	3,000,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>120,911.20</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	600,000.00	120,911.20	1,100,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,341,460.00</b>	<b>1,350,000.00</b>	<b>540,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,341,460.00	1,200,000.00	540,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>211,300.00</b>	<b>2,300,000.00</b>	<b>382,146.83</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	380,000.00	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	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,300.00	600,000.00	0.00	600,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	96,000.00	700,000.00	2,146.83	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>4,307.09</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	700,000.00	700,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	4,307.09	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,763.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,763.96	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,000.00</b>	<b>1,600,000.00</b>	<b>36,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	400,000.00	36,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>50,870,000.00</b>	<b>0.00</b>	<b>50,870,000.00</b>	<b>0.00</b>	<b>32,200,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,870,000.00</b>	<b>0.00</b>	<b>5,870,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,870,000.00</b>	<b>0.00</b>	<b>5,870,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,350,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	650,000.00	0.00	650,000.00	0.00	1,350,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022201800100</b>	<b>Small and Medium Scale Enterprises Promotion</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>283,219,325.75</b>	<b>1,123,500,000.00</b>	<b>93,609,158.38</b>	<b>1,123,500,000.00</b>	<b>0.00</b>	<b>2,119,900,000.00</b>	<b>888,110,000.00</b>	<b>31,150,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>283,219,325.75</b>	<b>73,500,000.00</b>	<b>23,609,158.38</b>	<b>73,500,000.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>31,150,000.00</b>	<b>31,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>283,219,325.75</b>	<b>73,500,000.00</b>	<b>23,609,158.38</b>	<b>73,500,000.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>31,150,000.00</b>	<b>31,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,424,740.00</b>	<b>4,000,000.00</b>	<b>326,600.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200.00	2,000,000.00	128,400.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,420,540.00	2,000,000.00	198,200.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>109,970.00</b>	<b>400,000.00</b>	<b>285,260.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020205	WATER RATES	50,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	59,970.00	0.00	285,260.00	1,000,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,009,840.00</b>	<b>1,000,000.00</b>	<b>85,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,009,840.00	1,000,000.00	85,000.00	1,000,000.00	0.00	400,000.00	1,200,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,550,700.00</b>	<b>4,000,000.00</b>	<b>14,316,864.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>5,200,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	319,600.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,600.00	500,000.00	28,000.00	1,200,000.00	0.00	400,000.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	80,500.00	1,200,000.00	372,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	190,500.00	500,000.00	124,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	394,300.00	300,000.00	729,544.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	505,200.00	500,000.00	13,063,320.00	10,000,000.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>276,454,916.00</b>	<b>50,000,000.00</b>	<b>127,200.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>11,200,000.00</b>	<b>12,700,000.00</b>	<b>12,700,000.00</b>
22020501	LOCAL TRAINING	276,446,916.00	50,000,000.00	37,200.00	42,700,000.00	0.00	11,200,000.00	11,400,000.00	11,400,000.00
22020502	INTERNATIONAL TRAINING	8,000.00	0.00	90,000.00	1,300,000.00	0.00	0.00	1,300,000.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>215,400.00</b>	<b>2,000,000.00</b>	<b>75,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	1,300,000.00	75,000.00	1,000,000.00	0.00	600,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	215,400.00	700,000.00	0.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>469,700.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	469,700.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>617,000.00</b>	<b>1,600,000.00</b>	<b>393,234.38</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	617,000.00	1,000,000.00	356,084.38	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	37,150.00	2,000,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>21,309.75</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,309.75	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>345,750.00</b>	<b>8,500,000.00</b>	<b>8,000,000.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22021001	REFRESHMENT & MEALS	243,800.00	500,000.00	0.00	100,000.00	0.00	100,000.00	150,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	2,000,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	21,950.00	800,000.00	8,000,000.00	5,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,050,000,000.00</b>	<b>70,000,000.00</b>	<b>1,050,000,000.00</b>	<b>0.00</b>	<b>2,095,000,000.00</b>	<b>856,960,000.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	250,000,000.00	0.00	250,000,000.00	0.00	300,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>70,000,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>1,795,000,000.00</b>	<b>856,960,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>70,000,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>1,795,000,000.00</b>	<b>856,960,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	800,000,000.00	70,000,000.00	800,000,000.00	0.00	1,795,000,000.00	856,960,000.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>022201900100</b>	<b>Enugu Marketing Company</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>11,600,000.00</b>	<b>500,000.00</b>	<b>11,600,000.00</b>	<b>0.00</b>	<b>49,625,000.00</b>	<b>49,625,000.00</b>	<b>65,350,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,600,000.00	0.00	1,600,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00





Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	59,500.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	154,800.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	16,600.00	700,000.00	62,600.00	700,000.00	0.00	0.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>477,279.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	477,279.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>240,000.00</b>	<b>1,300,000.00</b>	<b>73,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	240,000.00	900,000.00	73,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>160.00</b>	<b>30,000.00</b>	<b>63,076.20</b>	<b>30,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	160.00	30,000.00	63,076.20	30,000.00	0.00	50,000.00	30,000.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>683,540.00</b>	<b>2,900,000.00</b>	<b>2,506,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22021007	WELFARE PACKAGES	520,840.00	600,000.00	0.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	162,700.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	2,506,000.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>4,894,500.00</b>	<b>38,867,500.00</b>	<b>360,000.00</b>	<b>38,867,500.00</b>	<b>0.00</b>	<b>32,280,000.00</b>	<b>22,128,000.00</b>	<b>23,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,767,500.00</b>	<b>360,000.00</b>	<b>5,767,500.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,150,000.00</b>	<b>3,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,767,500.00</b>	<b>360,000.00</b>	<b>5,767,500.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,150,000.00</b>	<b>3,600,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	505,000.00	0.00	505,000.00	0.00	950,000.00	1,050,000.00	1,150,000.00
23010113	PURCHASE OF COMPUTERS	0.00	365,000.00	360,000.00	365,000.00	0.00	1,200,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	210,000.00	0.00	210,000.00	0.00	1,100,000.00	1,300,000.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,687,500.00	0.00	4,687,500.00	0.00	750,000.00	800,000.00	950,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,894,500.00</b>	<b>18,100,000.00</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>18,978,000.00</b>	<b>20,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>4,894,500.00</b>	<b>18,100,000.00</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>0.00</b>	<b>18,100,000.00</b>	<b>18,978,000.00</b>	<b>20,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,894,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	18,100,000.00	0.00	18,100,000.00	0.00	18,100,000.00	18,978,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	0.00

022800100100 Ministry of Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>321,845,462.97</b>	<b>389,096,355.00</b>	<b>69,378,316.51</b>	<b>389,096,355.00</b>	<b>0.00</b>	<b>688,178,350.00</b>	<b>362,104,939.00</b>	<b>313,104,939.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,772,662.51</b>	<b>49,046,355.00</b>	<b>22,237,297.01</b>	<b>49,046,355.00</b>	<b>0.00</b>	<b>34,678,350.00</b>	<b>36,604,939.00</b>	<b>37,604,939.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,039,338.19</b>	<b>39,393,240.00</b>	<b>17,813,549.64</b>	<b>39,393,240.00</b>	<b>0.00</b>	<b>26,065,620.00</b>	<b>26,766,187.00</b>	<b>27,766,187.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,039,338.19</b>	<b>39,393,240.00</b>	<b>17,813,549.64</b>	<b>39,393,240.00</b>	<b>0.00</b>	<b>26,065,620.00</b>	<b>26,766,187.00</b>	<b>27,766,187.00</b>
21010101	SALARY	22,039,338.19	39,393,240.00	17,813,549.64	39,393,240.00	0.00	26,065,620.00	26,766,187.00	27,766,187.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,733,324.32</b>	<b>9,653,115.00</b>	<b>4,423,747.37</b>	<b>9,653,115.00</b>	<b>0.00</b>	<b>8,612,730.00</b>	<b>9,838,752.00</b>	<b>9,838,752.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,733,324.32</b>	<b>9,653,115.00</b>	<b>4,423,747.37</b>	<b>9,653,115.00</b>	<b>0.00</b>	<b>8,612,730.00</b>	<b>9,838,752.00</b>	<b>9,838,752.00</b>
21020101	Housing/Rent Allowance	3,365,294.41	3,864,128.00	2,662,323.37	3,864,128.00	0.00	3,007,030.00	3,938,438.00	3,938,438.00
21020102	Transport Allowance	651,700.00	1,456,104.00	501,350.00	1,456,104.00	0.00	789,000.00	1,484,106.00	1,484,106.00
21020103	Meal Subsidy	314,700.00	625,872.00	230,600.00	625,872.00	0.00	360,000.00	637,908.00	637,908.00
21020104	Utility Allowance	227,050.00	446,264.00	184,650.00	446,264.00	0.00	276,600.00	454,846.00	454,846.00
21020105	Entertainment Allowance	19,530.00	36,504.00	10,800.00	36,504.00	0.00	0.00	37,206.00	37,206.00
21020106	Leave allowances	716,533.80	2,074,605.00	0.00	2,074,605.00	0.00	2,512,060.00	2,114,501.00	2,114,501.00
21020107	Domestic Staff Allowance	1,371,154.00	723,808.00	834,024.00	723,808.00	0.00	1,668,040.00	737,728.00	737,728.00
21020108	Shift Duty Allowance	57,896.63	30,255.00	0.00	30,255.00	0.00	0.00	30,837.00	30,837.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020115	Arrears Allowances	9,465.48	395,575.00	0.00	395,575.00	0.00	0.00	403,182.00	403,182.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,420,800.46</b>	<b>26,800,000.00</b>	<b>3,752,419.50</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>83,500,000.00</b>	<b>85,500,000.00</b>	<b>85,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,420,800.46</b>	<b>26,800,000.00</b>	<b>3,752,419.50</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>83,500,000.00</b>	<b>85,500,000.00</b>	<b>85,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,110,480.00</b>	<b>10,000,000.00</b>	<b>1,823,750.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,995,480.00	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,000.00	7,000,000.00	1,823,750.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,965,700.00</b>	<b>2,900,000.00</b>	<b>1,574,200.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	5,965,700.00	2,200,000.00	1,574,200.00	2,200,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>428,500.00</b>	<b>3,100,000.00</b>	<b>47,700.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	363,000.00	1,000,000.00	17,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	25,200.00	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,800.00	800,000.00	5,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,500.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	29,200.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,600.00</b>	<b>200,000.00</b>	<b>34,400.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	9,600.00	200,000.00	34,400.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>253,200.00</b>	<b>1,200,000.00</b>	<b>56,133.50</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	253,200.00	800,000.00	56,133.50	800,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,280.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,280.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,627,040.00</b>	<b>2,600,000.00</b>	<b>216,236.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>17,100,000.00</b>	<b>17,100,000.00</b>	<b>17,100,000.00</b>
22021001	REFRESHMENT & MEALS	92,000.00	400,000.00	185,860.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	535,000.00	500,000.00	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	600,000.00	376.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	240,000.00	600,000.00	30,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,760,040.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>277,652,000.00</b>	<b>313,250,000.00</b>	<b>43,388,600.00</b>	<b>313,250,000.00</b>	<b>0.00</b>	<b>570,000,000.00</b>	<b>240,000,000.00</b>	<b>190,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>123,250,000.00</b>	<b>43,388,600.00</b>	<b>123,250,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>123,250,000.00</b>	<b>43,388,600.00</b>	<b>123,250,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>45,000,000.00</b>	<b>50,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	103,250,000.00	43,388,600.00	103,250,000.00	0.00	30,000,000.00	35,000,000.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>277,652,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>75,000,000.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>277,652,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>75,000,000.00</b>	<b>70,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	45,000,000.00	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	277,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	0.00	200,000,000.00	30,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>120,000,000.00</b>	<b>70,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>120,000,000.00</b>	<b>70,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00	240,000,000.00	100,000,000.00	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	60,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00	20,000,000.00	10,000,000.00
<b>022900100100</b>	<b>Ministry of Transport</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>398,023,207.66</b>	<b>608,063,870.00</b>	<b>79,564,702.79</b>	<b>608,063,870.00</b>	<b>0.00</b>	<b>388,763,324.00</b>	<b>363,291,383.00</b>	<b>370,291,383.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>145,354,356.16</b>	<b>197,033,870.00</b>	<b>66,282,354.99</b>	<b>197,033,870.00</b>	<b>0.00</b>	<b>157,533,324.00</b>	<b>158,461,383.00</b>	<b>158,461,383.00</b>
<b>2101</b>	<b>SALARY</b>	<b>137,056,918.07</b>	<b>188,286,761.00</b>	<b>57,804,635.39</b>	<b>188,286,761.00</b>	<b>0.00</b>	<b>148,286,761.00</b>	<b>149,629,351.00</b>	<b>149,629,351.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>137,056,918.07</b>	<b>188,286,761.00</b>	<b>57,804,635.39</b>	<b>188,286,761.00</b>	<b>0.00</b>	<b>148,286,761.00</b>	<b>149,629,351.00</b>	<b>149,629,351.00</b>
21010101	SALARY	137,056,918.07	188,286,761.00	57,804,635.39	188,286,761.00	0.00	148,286,761.00	149,629,351.00	149,629,351.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,297,438.09</b>	<b>8,747,109.00</b>	<b>8,477,719.60</b>	<b>8,747,109.00</b>	<b>0.00</b>	<b>9,246,563.00</b>	<b>8,832,032.00</b>	<b>8,832,032.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,297,438.09</b>	<b>8,747,109.00</b>	<b>8,477,719.60</b>	<b>8,747,109.00</b>	<b>0.00</b>	<b>9,246,563.00</b>	<b>8,832,032.00</b>	<b>8,832,032.00</b>
21020101	Housing/Rent Allowance	3,788,990.57	3,445,868.00	4,647,671.60	3,445,868.00	0.00	3,945,322.00	3,479,323.00	3,479,323.00
21020102	Transport Allowance	806,150.00	1,328,597.00	1,333,500.00	1,328,597.00	0.00	1,328,597.00	1,341,496.00	1,341,496.00
21020103	Meal Subsidy	372,300.00	571,238.00	606,200.00	571,238.00	0.00	571,238.00	576,784.00	576,784.00
21020104	Utility Allowance	284,650.00	413,854.00	451,200.00	413,854.00	0.00	413,854.00	417,872.00	417,872.00
21020105	Entertainment Allowance	45,210.00	57,288.00	26,100.00	57,288.00	0.00	57,288.00	57,844.00	57,844.00
21020106	Leave allowances	460,076.80	1,750,879.00	0.00	1,750,879.00	0.00	1,750,879.00	1,767,878.00	1,767,878.00
21020107	Domestic Staff Allowance	2,533,802.00	1,055,723.00	1,413,048.00	1,055,723.00	0.00	1,055,723.00	1,065,972.00	1,065,972.00
21020115	Arrears Allowances	6,258.72	123,662.00	0.00	123,662.00	0.00	123,662.00	124,863.00	124,863.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,489,601.50</b>	<b>42,730,000.00</b>	<b>9,444,847.80</b>	<b>42,730,000.00</b>	<b>0.00</b>	<b>87,230,000.00</b>	<b>87,830,000.00</b>	<b>87,830,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,489,601.50</b>	<b>42,730,000.00</b>	<b>9,444,847.80</b>	<b>42,730,000.00</b>	<b>0.00</b>	<b>87,230,000.00</b>	<b>87,830,000.00</b>	<b>87,830,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,312,500.00</b>	<b>6,000,000.00</b>	<b>970,700.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,525,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,787,500.00	4,000,000.00	970,700.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>218,600.00</b>	<b>900,000.00</b>	<b>10,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	218,600.00	100,000.00	10,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>27,080,200.00</b>	<b>18,500,000.00</b>	<b>3,461,100.00</b>	<b>18,500,000.00</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	16,209,600.00	3,000,000.00	1,798,600.00	3,000,000.00	0.00	17,000,000.00	18,000,000.00	18,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	1,309,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,870,600.00	15,000,000.00	353,500.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>23,193,435.00</b>	<b>2,500,000.00</b>	<b>1,281,400.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	19,487,735.00	800,000.00	1,281,400.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,701,100.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,600.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>345,000.00</b>	<b>5,000,000.00</b>	<b>625,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	345,000.00	5,000,000.00	625,000.00	5,000,000.00	0.00	5,500,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,155,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,155,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>23,091,400.00</b>	<b>5,400,000.00</b>	<b>2,642,800.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	23,091,400.00	5,000,000.00	2,642,800.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>23,466.50</b>	<b>80,000.00</b>	<b>1,847.80</b>	<b>80,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020901	BANK CHARGES (OTHER THAN INTEREST)	23,466.50	80,000.00	1,847.80	80,000.00	0.00	80,000.00	80,000.00	80,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,070,000.00</b>	<b>4,350,000.00</b>	<b>452,000.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>
22021001	REFRESHMENT & MEALS	8,795,000.00	400,000.00	322,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,360,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	915,000.00	700,000.00	130,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>157,179,250.00</b>	<b>368,300,000.00</b>	<b>3,837,500.00</b>	<b>368,300,000.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>117,000,000.00</b>	<b>124,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>64,440,000.00</b>	<b>268,300,000.00</b>	<b>0.00</b>	<b>268,300,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>49,000,000.00</b>	<b>56,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>64,440,000.00</b>	<b>268,300,000.00</b>	<b>0.00</b>	<b>268,300,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>	<b>49,000,000.00</b>	<b>56,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	63,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	251,000,000.00	0.00	251,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	13,000,000.00	0.00	13,000,000.00	0.00	37,000,000.00	32,000,000.00	34,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00	2,300,000.00	0.00	2,300,000.00	0.00	10,000,000.00	13,000,000.00	18,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>92,739,250.00</b>	<b>95,000,000.00</b>	<b>3,837,500.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>92,739,250.00</b>	<b>95,000,000.00</b>	<b>3,837,500.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	15,000,000.00	3,837,500.00	15,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	92,739,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	35,000,000.00	35,000,000.00

<b>022905300100 Enugu State Transport Company ENTRACO</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>155,476,413.00</b>	<b>13,520,681.51</b>	<b>155,476,413.00</b>	<b>0.00</b>	<b>17,926,410.00</b>	<b>19,403,059.00</b>	<b>19,603,059.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>20,226,413.00</b>	<b>13,520,681.51</b>	<b>20,226,413.00</b>	<b>0.00</b>	<b>11,226,410.00</b>	<b>12,703,059.00</b>	<b>12,903,059.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>12,869,875.00</b>	<b>13,520,681.51</b>	<b>12,869,875.00</b>	<b>0.00</b>	<b>4,869,872.00</b>	<b>6,269,875.00</b>	<b>6,369,875.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>12,869,875.00</b>	<b>13,520,681.51</b>	<b>12,869,875.00</b>	<b>0.00</b>	<b>4,869,872.00</b>	<b>6,269,875.00</b>	<b>6,369,875.00</b>
21010101	SALARY	0.00	8,089,235.00	13,520,681.51	8,089,235.00	0.00	3,089,232.00	4,089,235.00	4,089,235.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	4,780,640.00	0.00	4,780,640.00	0.00	1,780,640.00	2,180,640.00	2,280,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>7,356,538.00</b>	<b>0.00</b>	<b>7,356,538.00</b>	<b>0.00</b>	<b>6,356,538.00</b>	<b>6,433,184.00</b>	<b>6,533,184.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,356,538.00</b>	<b>0.00</b>	<b>7,356,538.00</b>	<b>0.00</b>	<b>6,356,538.00</b>	<b>6,433,184.00</b>	<b>6,533,184.00</b>
21020101	Housing/Rent Allowance	0.00	2,980,972.00	0.00	2,980,972.00	0.00	1,980,972.00	2,057,618.00	2,157,618.00
21020102	Transport Allowance	0.00	1,044,448.00	0.00	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	0.00	703,232.00	0.00	703,232.00	703,232.00	703,232.00
21020104	Utility Allowance	0.00	541,616.00	0.00	541,616.00	0.00	541,616.00	541,616.00	541,616.00
21020106	Leave allowances	0.00	1,594,456.00	0.00	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	0.00	491,814.00	0.00	491,814.00	491,814.00	491,814.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	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	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	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	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>124,250,000.00</b>	<b>0.00</b>	<b>124,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>71,250,000.00</b>	<b>0.00</b>	<b>71,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>71,250,000.00</b>	<b>0.00</b>	<b>71,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	53,000,000.00	0.00	53,000,000.00	0.00	0.00	0.00	0.00

022905300200 Coal City Transport Services									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>172,401,085.85</b>	<b>242,891,315.00</b>	<b>96,520,362.15</b>	<b>242,891,315.00</b>	<b>0.00</b>	<b>146,722,715.00</b>	<b>137,933,123.00</b>	<b>141,595,623.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,562,583.04</b>	<b>106,722,715.00</b>	<b>33,626,100.63</b>	<b>106,722,715.00</b>	<b>0.00</b>	<b>47,722,715.00</b>	<b>34,158,123.00</b>	<b>34,158,123.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,392,373.96</b>	<b>78,416,250.00</b>	<b>29,012,461.55</b>	<b>78,416,250.00</b>	<b>0.00</b>	<b>34,416,250.00</b>	<b>20,597,940.00</b>	<b>20,597,940.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,392,373.96</b>	<b>78,416,250.00</b>	<b>29,012,461.55</b>	<b>78,416,250.00</b>	<b>0.00</b>	<b>34,416,250.00</b>	<b>20,597,940.00</b>	<b>20,597,940.00</b>
21010101	SALARY	58,392,373.96	73,635,610.00	28,538,571.55	73,635,610.00	0.00	29,635,610.00	15,817,300.00	15,817,300.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	4,780,640.00	473,890.00	4,780,640.00	0.00	4,780,640.00	4,780,640.00	4,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>170,209.08</b>	<b>28,306,465.00</b>	<b>4,613,639.08</b>	<b>28,306,465.00</b>	<b>0.00</b>	<b>13,306,465.00</b>	<b>13,560,183.00</b>	<b>13,560,183.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,209.08</b>	<b>28,306,465.00</b>	<b>4,613,639.08</b>	<b>28,306,465.00</b>	<b>0.00</b>	<b>13,306,465.00</b>	<b>13,560,183.00</b>	<b>13,560,183.00</b>
21020101	Housing/Rent Allowance	0.00	5,150,229.00	547,620.00	5,150,229.00	0.00	5,150,229.00	5,305,475.00	5,305,475.00
21020102	Transport Allowance	0.00	2,982,420.00	821,100.00	2,982,420.00	0.00	2,982,420.00	3,039,228.00	3,039,228.00
21020103	Meal Subsidy	0.00	1,360,800.00	378,950.00	1,360,800.00	0.00	1,360,800.00	1,386,720.00	1,386,720.00
21020104	Utility Allowance	170,209.08	826,560.00	325,079.08	826,560.00	0.00	826,560.00	842,304.00	842,304.00
21020106	Leave allowances	0.00	1,594,456.00	0.00	1,594,456.00	0.00	1,594,456.00	1,594,456.00	1,594,456.00
21020107	Domestic Staff Allowance	0.00	16,392,000.00	2,540,890.00	16,392,000.00	0.00	1,392,000.00	1,392,000.00	1,392,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>113,838,502.81</b>	<b>66,550,000.00</b>	<b>62,894,261.52</b>	<b>66,550,000.00</b>	<b>0.00</b>	<b>58,250,000.00</b>	<b>58,950,000.00</b>	<b>58,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>113,838,502.81</b>	<b>66,550,000.00</b>	<b>62,894,261.52</b>	<b>66,550,000.00</b>	<b>0.00</b>	<b>58,250,000.00</b>	<b>58,950,000.00</b>	<b>58,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,378,500.00</b>	<b>1,900,000.00</b>	<b>1,731,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	571,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,378,500.00	1,000,000.00	1,160,000.00	1,000,000.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,845,000.00</b>	<b>900,000.00</b>	<b>825,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>
22020202	TELEPHONE CHARGES	1,845,000.00	300,000.00	825,000.00	300,000.00	0.00	3,000,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>887,200.00</b>	<b>6,400,000.00</b>	<b>222,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	567,200.00	1,100,000.00	222,000.00	1,100,000.00	0.00	1,100,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	320,000.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>96,532,500.00</b>	<b>10,850,000.00</b>	<b>56,240,525.52</b>	<b>10,850,000.00</b>	<b>0.00</b>	<b>22,850,000.00</b>	<b>24,850,000.00</b>	<b>24,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	96,516,400.00	8,000,000.00	56,240,525.52	8,000,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	16,100.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,660,000.00</b>	<b>4,250,000.00</b>	<b>1,760,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020601	SECURITY SERVICES	1,900,000.00	4,000,000.00	1,120,000.00	4,000,000.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	760,000.00	250,000.00	640,000.00	250,000.00	0.00	250,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,325,615.78</b>	<b>3,000,000.00</b>	<b>600,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,320,000.00	2,400,000.00	600,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020803	PLANT / GENERATOR FUEL COST	5,615.78	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>166,649.98</b>	<b>35,150,000.00</b>	<b>5,736.00</b>	<b>35,150,000.00</b>	<b>0.00</b>	<b>10,150,000.00</b>	<b>15,150,000.00</b>	<b>15,150,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	166,649.98	150,000.00	5,736.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020902	INSURANCE PREMIUM	0.00	35,000,000.00	0.00	35,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,043,037.05</b>	<b>2,900,000.00</b>	<b>1,510,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	7,979,887.05	600,000.00	1,510,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	63,150.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>69,618,600.00</b>	<b>0.00</b>	<b>69,618,600.00</b>	<b>0.00</b>	<b>40,750,000.00</b>	<b>44,825,000.00</b>	<b>48,487,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>67,618,600.00</b>	<b>0.00</b>	<b>67,618,600.00</b>	<b>0.00</b>	<b>40,750,000.00</b>	<b>44,825,000.00</b>	<b>48,487,500.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>67,618,600.00</b>	<b>0.00</b>	<b>67,618,600.00</b>	<b>0.00</b>	<b>40,750,000.00</b>	<b>44,825,000.00</b>	<b>48,487,500.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	29,500,000.00	32,450,000.00	35,400,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	618,600.00	0.00	618,600.00	0.00	11,250,000.00	12,375,000.00	13,087,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>023400100100</b>	<b>Ministry of Works and Infrastructure</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>17,891,890,296.88</b>	<b>42,999,945,327.00</b>	<b>10,983,757,261.30</b>	<b>41,605,945,327.00</b>	<b>0.00</b>	<b>35,335,656,978.00</b>	<b>1,384,991,539.00</b>	<b>1,384,991,539.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175,526,299.44</b>	<b>229,445,327.00</b>	<b>128,226,482.55</b>	<b>229,445,327.00</b>	<b>0.00</b>	<b>221,056,978.00</b>	<b>242,141,539.00</b>	<b>242,141,539.00</b>
<b>2101</b>	<b>SALARY</b>	<b>140,143,027.23</b>	<b>181,743,370.00</b>	<b>103,973,796.84</b>	<b>181,743,370.00</b>	<b>0.00</b>	<b>175,309,900.00</b>	<b>193,128,152.00</b>	<b>193,128,152.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,143,027.23</b>	<b>181,743,370.00</b>	<b>103,973,796.84</b>	<b>181,743,370.00</b>	<b>0.00</b>	<b>175,309,900.00</b>	<b>193,128,152.00</b>	<b>193,128,152.00</b>
21010101	SALARY	140,143,027.23	181,743,370.00	103,973,796.84	181,743,370.00	0.00	175,309,900.00	193,128,152.00	193,128,152.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,383,272.21</b>	<b>47,701,957.00</b>	<b>24,252,685.71</b>	<b>47,701,957.00</b>	<b>0.00</b>	<b>45,747,078.00</b>	<b>49,013,387.00</b>	<b>49,013,387.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>35,383,272.21</b>	<b>47,701,957.00</b>	<b>24,252,685.71</b>	<b>47,701,957.00</b>	<b>0.00</b>	<b>45,747,078.00</b>	<b>49,013,387.00</b>	<b>49,013,387.00</b>
21020101	Housing/Rent Allowance	19,764,908.96	26,617,511.00	14,998,201.07	26,617,511.00	0.00	25,020,100.00	27,928,941.00	27,928,941.00
21020102	Transport Allowance	4,314,800.00	5,705,982.00	3,087,150.00	5,705,982.00	0.00	5,599,200.00	5,705,982.00	5,705,982.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020103	Meal Subsidy	1,787,000.00	2,424,292.00	1,244,000.00	2,424,292.00	0.00	2,005,800.00	2,424,292.00	2,424,292.00
21020104	Utility Allowance	1,544,650.00	2,275,312.00	1,122,300.00	2,275,312.00	0.00	2,540,700.00	2,275,312.00	2,275,312.00
21020105	Entertainment Allowance	95,890.00	97,578.00	62,400.00	97,578.00	0.00	0.00	97,578.00	97,578.00
21020106	Leave allowances	1,990,877.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	5,086,490.00	10,581,282.00	3,738,634.64	10,581,282.00	0.00	10,581,278.00	10,581,282.00	10,581,282.00
21020108	Shift Duty Allowance	2,282.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	157,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	616,973.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>192,908,783.98</b>	<b>1,102,100,000.00</b>	<b>30,218,687.25</b>	<b>1,101,600,000.00</b>	<b>0.00</b>	<b>1,129,600,000.00</b>	<b>1,142,850,000.00</b>	<b>1,142,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>192,908,783.98</b>	<b>1,102,100,000.00</b>	<b>30,218,687.25</b>	<b>1,101,600,000.00</b>	<b>0.00</b>	<b>1,129,600,000.00</b>	<b>1,142,850,000.00</b>	<b>1,142,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>692,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	690,000.00	3,500,000.00	0.00	1,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000.00	1,500,000.00	0.00	6,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,340,000.00</b>	<b>350,000.00</b>	<b>11,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	10,660,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	150,000.00	11,000.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,512,789.00</b>	<b>5,100,000.00</b>	<b>5,728,810.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	8,512,789.00	5,000,000.00	5,728,810.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>119,270,579.83</b>	<b>34,600,000.00</b>	<b>10,722,800.00</b>	<b>22,600,000.00</b>	<b>0.00</b>	<b>42,100,000.00</b>	<b>35,200,000.00</b>	<b>35,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	25,718,380.00	2,500,000.00	3,701,100.00	5,500,000.00	0.00	10,000,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,600.00	100,000.00	6,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	93,529,599.83	8,000,000.00	7,015,700.00	8,000,000.00	0.00	8,000,000.00	8,500,000.00	8,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	12,000,000.00	0.00	7,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	1,200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,327,500.00</b>	<b>23,500,000.00</b>	<b>1,357,280.24</b>	<b>28,500,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
22020701	FINANCIAL CONSULTING	5,270,500.00	20,000,000.00	1,276,480.24	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020704	ENGINEERING SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020705	ARCHITECTURAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020706	SURVEYING SERVICES	1,057,000.00	1,300,000.00	80,800.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,793,992.48</b>	<b>1,024,600,000.00</b>	<b>8,832,958.00</b>	<b>1,024,600,000.00</b>	<b>0.00</b>	<b>1,044,600,000.00</b>	<b>1,064,600,000.00</b>	<b>1,064,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	7,043,175.00	4,000,000.00	5,247,458.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,020,000,000.00	3,585,500.00	1,020,000,000.00	0.00	1,040,000,000.00	1,060,000,000.00	1,060,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,750,817.48	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,181,652.67</b>	<b>50,000.00</b>	<b>1,919,239.01</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,181,652.67	50,000.00	1,919,239.01	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,790,270.00</b>	<b>3,200,000.00</b>	<b>1,646,600.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22021001	REFRESHMENT & MEALS	478,000.00	300,000.00	230,400.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,947,330.00	900,000.00	1,063,200.00	3,400,000.00	0.00	900,000.00	900,000.00	900,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	28,364,940.00	500,000.00	353,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>17,523,455,213.46</b>	<b>41,668,400,000.00</b>	<b>10,825,312,091.50</b>	<b>40,274,900,000.00</b>	<b>0.00</b>	<b>33,985,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,650,000,000.00</b>	<b>397,133,441.34</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,650,000,000.00</b>	<b>397,133,441.34</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>2,600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	1,000,000,000.00	0.00	400,000,000.00	0.00	600,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	650,000,000.00	397,133,441.34	1,000,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,242,138,661.83</b>	<b>35,183,400,000.00</b>	<b>8,934,391,790.46</b>	<b>33,977,400,000.00</b>	<b>0.00</b>	<b>26,829,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>17,242,138,661.83</b>	<b>35,183,400,000.00</b>	<b>8,934,391,790.46</b>	<b>33,977,400,000.00</b>	<b>0.00</b>	<b>26,829,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	6,602,389,130.86	2,150,000,000.00	965,732,211.54	2,280,000,000.00	0.00	2,245,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	1,025,000,000.00	7,497,443.30	1,675,000,000.00	0.00	257,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	1,827,000,000.00	645,240,973.53	2,295,000,000.00	0.00	2,702,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,780,000,000.00	2,101,448,960.28	4,180,000,000.00	0.00	2,430,000,000.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING ST	0.00	150,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	250,000,000.00	145,694,842.00	400,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,427,986,476.67	20,164,800,000.00	3,681,195,340.61	17,435,800,000.00	0.00	16,440,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	16,073,502.13	6,618,000,000.00	1,277,683,144.20	5,358,000,000.00	0.00	2,653,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	15,650,242.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT O	0.00	18,600,000.00	0.00	38,600,000.00	0.00	2,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,180,039,310.00	200,000,000.00	109,898,875.00	200,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>281,316,551.63</b>	<b>3,852,000,000.00</b>	<b>1,416,551,567.96</b>	<b>4,117,500,000.00</b>	<b>0.00</b>	<b>2,139,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>281,316,551.63</b>	<b>3,852,000,000.00</b>	<b>1,416,551,567.96</b>	<b>4,117,500,000.00</b>	<b>0.00</b>	<b>2,139,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	8,000,000.00	7,158,540.13	8,000,000.00	0.00	2,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	281,316,551.63	3,831,000,000.00	1,397,160,655.57	4,096,500,000.00	0.00	2,055,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	9,474,694.40	10,000,000.00	0.00	82,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	3,000,000.00	2,757,677.86	3,000,000.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>773,000,000.00</b>	<b>9,248,190.29</b>	<b>570,000,000.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>773,000,000.00</b>	<b>9,248,190.29</b>	<b>570,000,000.00</b>	<b>0.00</b>	<b>1,307,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	773,000,000.00	9,248,190.29	570,000,000.00	0.00	1,307,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>67,987,101.45</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>67,987,101.45</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	200,000,000.00	67,987,101.45	200,000,000.00	0.00	1,100,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023410200100</b>	<b>Rural Access Mobility Project (RAMP)</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>12,277,212,466.50</b>	<b>825,310,000.00</b>	<b>0.00</b>	<b>825,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>12,277,212,466.50</b>	<b>825,310,000.00</b>	<b>0.00</b>	<b>825,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>488,310,000.00</b>	<b>0.00</b>	<b>488,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>488,310,000.00</b>	<b>0.00</b>	<b>488,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	488,310,000.00	0.00	488,310,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12,277,212,466.50</b>	<b>337,000,000.00</b>	<b>0.00</b>	<b>337,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>12,277,212,466.50</b>	<b>337,000,000.00</b>	<b>0.00</b>	<b>337,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	12,277,212,466.50	337,000,000.00	0.00	337,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>237,991,757.64</b>	<b>562,194,182.00</b>	<b>50,422,753.96</b>	<b>562,194,182.00</b>	<b>0.00</b>	<b>1,777,294,182.00</b>	<b>294,994,182.00</b>	<b>303,194,182.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,132,263.38</b>	<b>42,644,182.00</b>	<b>49,151,197.46</b>	<b>42,644,182.00</b>	<b>0.00</b>	<b>79,644,182.00</b>	<b>82,644,182.00</b>	<b>82,644,182.00</b>
<b>2101</b>	<b>SALARY</b>	<b>52,331,479.83</b>	<b>29,415,045.00</b>	<b>41,488,724.64</b>	<b>29,415,045.00</b>	<b>0.00</b>	<b>65,415,045.00</b>	<b>69,415,045.00</b>	<b>69,415,045.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>52,331,479.83</b>	<b>29,415,045.00</b>	<b>41,488,724.64</b>	<b>29,415,045.00</b>	<b>0.00</b>	<b>65,415,045.00</b>	<b>69,415,045.00</b>	<b>69,415,045.00</b>
21010101	SALARY	52,331,479.83	29,415,045.00	41,488,724.64	29,415,045.00	0.00	65,415,045.00	69,415,045.00	69,415,045.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,800,783.55</b>	<b>13,229,137.00</b>	<b>7,662,472.82</b>	<b>13,229,137.00</b>	<b>0.00</b>	<b>14,229,137.00</b>	<b>13,229,137.00</b>	<b>13,229,137.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,800,783.55</b>	<b>13,229,137.00</b>	<b>7,662,472.82</b>	<b>13,229,137.00</b>	<b>0.00</b>	<b>14,229,137.00</b>	<b>13,229,137.00</b>	<b>13,229,137.00</b>
21020101	Housing/Rent Allowance	6,305,910.59	5,099,610.00	4,918,083.06	5,099,610.00	0.00	6,099,610.00	5,099,610.00	5,099,610.00
21020102	Transport Allowance	1,767,330.76	2,288,104.00	1,295,430.76	2,288,104.00	0.00	2,288,104.00	2,288,104.00	2,288,104.00
21020103	Meal Subsidy	778,800.00	895,128.00	578,100.00	895,128.00	0.00	895,128.00	895,128.00	895,128.00
21020104	Utility Allowance	699,150.00	600,808.00	551,800.00	600,808.00	0.00	600,808.00	600,808.00	600,808.00
21020105	Entertainment Allowance	8,645.00	20,779.00	6,300.00	20,779.00	0.00	20,779.00	20,779.00	20,779.00
21020106	Leave allowances	582,999.20	2,828,370.00	0.00	2,828,370.00	0.00	2,828,370.00	2,828,370.00	2,828,370.00
21020107	Domestic Staff Allowance	394,915.00	381,644.00	312,759.00	381,644.00	0.00	381,644.00	381,644.00	381,644.00
21020111	Hazard Allowance	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	258,033.00	1,114,694.00	0.00	1,114,694.00	0.00	1,114,694.00	1,114,694.00	1,114,694.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>163,860,416.76</b>	<b>22,050,000.00</b>	<b>1,271,556.50</b>	<b>22,050,000.00</b>	<b>0.00</b>	<b>57,150,000.00</b>	<b>60,350,000.00</b>	<b>60,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>163,860,416.76</b>	<b>22,050,000.00</b>	<b>1,271,556.50</b>	<b>22,050,000.00</b>	<b>0.00</b>	<b>57,150,000.00</b>	<b>60,350,000.00</b>	<b>60,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>960,000.00</b>	<b>3,500,000.00</b>	<b>72,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	909,000.00	1,000,000.00	72,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020105	Hotel Accommodation	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020202	TELEPHONE CHARGES	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,590,000.00</b>	<b>4,650,000.00</b>	<b>1,190,000.00</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>7,450,000.00</b>	<b>8,450,000.00</b>	<b>8,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,824,500.00	1,200,000.00	1,190,000.00	1,200,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,765,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	650,000.00	0.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>442,800.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	24,500.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020406	OTHER MAINTENANCE SERVICES	418,300.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>140,886,474.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020701	FINANCIAL CONSULTING	140,886,474.19	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,000.00</b>	<b>1,900,000.00</b>	<b>4,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	29,000.00	1,000,000.00	4,000.00	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	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>178,142.57</b>	<b>0.00</b>	<b>1,556.50</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	178,142.57	0.00	1,556.50	0.00	0.00	300,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,754,000.00</b>	<b>6,400,000.00</b>	<b>4,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>23,400,000.00</b>	<b>25,900,000.00</b>	<b>25,900,000.00</b>
22021001	REFRESHMENT & MEALS	327,000.00	500,000.00	4,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021003	PUBLICITY & ADVERTISEMENTS	45,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,912,000.00	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	200,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	9,270,000.00	4,500,000.00	0.00	4,500,000.00	0.00	20,000,000.00	22,000,000.00	22,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,999,077.50</b>	<b>497,500,000.00</b>	<b>0.00</b>	<b>497,500,000.00</b>	<b>0.00</b>	<b>1,640,500,000.00</b>	<b>152,000,000.00</b>	<b>160,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	7,500,000.00	0.00	7,500,000.00	0.00	10,500,000.00	12,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,999,077.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,490,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>10,999,077.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,490,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	10,999,077.50	0.00	0.00	0.00	0.00	1,490,000,000.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>120,000,000.00</b>	<b>125,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>120,000,000.00</b>	<b>125,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	90,000,000.00	0.00	90,000,000.00	0.00	115,000,000.00	120,000,000.00	125,000,000.00

023600400100 Council for Arts and Culture									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>14,719,716.00</b>	<b>63,748,002.00</b>	<b>12,637,073.00</b>	<b>63,748,002.00</b>	<b>0.00</b>	<b>35,330,490.00</b>	<b>45,180,490.00</b>	<b>45,430,490.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,983,716.00</b>	<b>30,398,002.00</b>	<b>11,125,073.00</b>	<b>30,398,002.00</b>	<b>0.00</b>	<b>20,030,490.00</b>	<b>24,830,490.00</b>	<b>24,830,490.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,983,716.00</b>	<b>12,089,376.00</b>	<b>7,212,379.00</b>	<b>12,089,376.00</b>	<b>0.00</b>	<b>7,521,864.00</b>	<b>12,321,864.00</b>	<b>12,321,864.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,983,716.00</b>	<b>12,089,376.00</b>	<b>7,212,379.00</b>	<b>12,089,376.00</b>	<b>0.00</b>	<b>7,521,864.00</b>	<b>12,321,864.00</b>	<b>12,321,864.00</b>
21010101	SALARY	11,983,716.00	12,089,376.00	7,212,379.00	12,089,376.00	0.00	7,521,864.00	12,321,864.00	12,321,864.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>7,508,626.00</b>	<b>3,912,694.00</b>	<b>7,508,626.00</b>	<b>0.00</b>	<b>7,708,626.00</b>	<b>7,708,626.00</b>	<b>7,708,626.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>7,508,626.00</b>	<b>3,912,694.00</b>	<b>7,508,626.00</b>	<b>0.00</b>	<b>7,708,626.00</b>	<b>7,708,626.00</b>	<b>7,708,626.00</b>
21020101	Housing/Rent Allowance	0.00	3,211,245.00	3,505,679.00	3,211,245.00	0.00	3,411,245.00	3,411,245.00	3,411,245.00
21020102	Transport Allowance	0.00	1,299,536.00	158,760.00	1,299,536.00	0.00	1,299,536.00	1,299,536.00	1,299,536.00
21020103	Meal Subsidy	0.00	788,140.00	124,780.00	788,140.00	0.00	788,140.00	788,140.00	788,140.00
21020104	Utility Allowance	0.00	681,240.00	123,475.00	681,240.00	0.00	681,240.00	681,240.00	681,240.00
21020106	Leave allowances	0.00	1,528,465.00	0.00	1,528,465.00	0.00	1,528,465.00	1,528,465.00	1,528,465.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
21030101	GRATUITY	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030103	DEATH BENEFITS	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,736,000.00</b>	<b>8,100,000.00</b>	<b>1,512,000.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,736,000.00</b>	<b>8,100,000.00</b>	<b>1,512,000.00</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>260,000.00</b>	<b>1,000,000.00</b>	<b>86,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	260,000.00	1,000,000.00	86,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,474,720.00</b>	<b>300,000.00</b>	<b>1,013,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020202	TELEPHONE CHARGES	1,474,720.00	300,000.00	1,013,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>215,000.00</b>	<b>900,000.00</b>	<b>105,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	215,000.00	900,000.00	105,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>900,000.00</b>	<b>162,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	210,000.00	400,000.00	105,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020406	OTHER MAINTENANCE SERVICES	105,000.00	100,000.00	57,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>336,280.00</b>	<b>4,700,000.00</b>	<b>146,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
22021001	REFRESHMENT & MEALS	280,000.00	500,000.00	70,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	56,280.00	2,000,000.00	76,000.00	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	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>25,250,000.00</b>	<b>0.00</b>	<b>25,250,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>12,250,000.00</b>	<b>12,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>1,750,000.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>1,750,000.00</b>	<b>2,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	7,000,000.00	0.00	7,000,000.00	0.00	1,700,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	250,000.00	0.00	200,000.00	250,000.00	500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	3,500,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	300,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023605200100</b>	<b>Tourism Board</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>17,071,019.40</b>	<b>52,709,298.00</b>	<b>8,853,879.00</b>	<b>52,709,298.00</b>	<b>0.00</b>	<b>25,751,484.00</b>	<b>21,951,484.00</b>	<b>21,951,484.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,303,324.00</b>	<b>30,209,298.00</b>	<b>8,094,162.00</b>	<b>30,209,298.00</b>	<b>0.00</b>	<b>9,301,484.00</b>	<b>9,301,484.00</b>	<b>9,301,484.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,837,595.06</b>	<b>14,090,395.00</b>	<b>5,917,746.03</b>	<b>14,090,395.00</b>	<b>0.00</b>	<b>1,982,581.00</b>	<b>1,982,581.00</b>	<b>1,982,581.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,837,595.06</b>	<b>14,090,395.00</b>	<b>5,917,746.03</b>	<b>14,090,395.00</b>	<b>0.00</b>	<b>1,982,581.00</b>	<b>1,982,581.00</b>	<b>1,982,581.00</b>
21010101	SALARY	11,837,595.06	8,902,345.00	4,971,966.03	8,902,345.00	0.00	1,294,531.00	1,294,531.00	1,294,531.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	5,188,050.00	945,780.00	5,188,050.00	0.00	688,050.00	688,050.00	688,050.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,465,728.94</b>	<b>8,118,903.00</b>	<b>2,176,415.97</b>	<b>8,118,903.00</b>	<b>0.00</b>	<b>3,318,903.00</b>	<b>3,318,903.00</b>	<b>3,318,903.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,465,728.94</b>	<b>8,118,903.00</b>	<b>2,176,415.97</b>	<b>8,118,903.00</b>	<b>0.00</b>	<b>3,318,903.00</b>	<b>3,318,903.00</b>	<b>3,318,903.00</b>
21020101	Housing/Rent Allowance	2,170,832.94	3,946,780.00	1,115,071.97	3,946,780.00	0.00	646,780.00	646,780.00	646,780.00
21020102	Transport Allowance	540,600.00	188,290.00	230,770.00	188,290.00	0.00	188,290.00	188,290.00	188,290.00
21020103	Meal Subsidy	250,800.00	990,147.00	214,460.00	990,147.00	0.00	990,147.00	990,147.00	990,147.00
21020104	Utility Allowance	183,000.00	1,120,805.00	291,590.00	1,120,805.00	0.00	320,805.00	320,805.00	320,805.00
21020105	Entertainment Allowance	16,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	1,366,721.00	0.00	1,366,721.00	0.00	666,721.00	666,721.00	666,721.00
21020107	Domestic Staff Allowance	303,696.00	506,160.00	324,524.00	506,160.00	0.00	506,160.00	506,160.00	506,160.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
21030101	GRATUITY	0.00	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
21030102	PENSION	0.00	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,767,695.40</b>	<b>10,250,000.00</b>	<b>759,717.00</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>10,450,000.00</b>	<b>12,650,000.00</b>	<b>12,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,767,695.40</b>	<b>10,250,000.00</b>	<b>759,717.00</b>	<b>10,250,000.00</b>	<b>0.00</b>	<b>10,450,000.00</b>	<b>12,650,000.00</b>	<b>12,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>7,717.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	7,717.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,767,000.00</b>	<b>2,800,000.00</b>	<b>52,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	400,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	0.00	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	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,767,000.00	100,000.00	52,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>695.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	695.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>700,000.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>4,750,000.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	700,000.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	600,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>12,250,000.00</b>	<b>0.00</b>	<b>12,250,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>3,750,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	300,000.00	0.00	300,000.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023605200200</b>	<b>Nike Lake Resort Hotel</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>468,600,000.00</b>	<b>135,000,000.00</b>	<b>468,600,000.00</b>	<b>0.00</b>	<b>521,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>468,600,000.00</b>	<b>135,000,000.00</b>	<b>468,600,000.00</b>	<b>0.00</b>	<b>521,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>447,700,000.00</b>	<b>135,000,000.00</b>	<b>447,700,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>447,700,000.00</b>	<b>135,000,000.00</b>	<b>447,700,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	247,700,000.00	135,000,000.00	247,700,000.00	0.00	500,000,000.00	60,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>023800100100</b>	<b>State Economic Planning Commission</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>219,944,279.57</b>	<b>522,201,173.00</b>	<b>39,448,859.81</b>	<b>522,201,173.00</b>	<b>0.00</b>	<b>456,901,173.00</b>	<b>88,748,310.00</b>	<b>89,398,310.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,685,412.97</b>	<b>41,451,173.00</b>	<b>27,529,159.25</b>	<b>41,451,173.00</b>	<b>0.00</b>	<b>41,451,173.00</b>	<b>42,248,310.00</b>	<b>42,248,310.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,675,930.15</b>	<b>23,826,685.00</b>	<b>20,033,394.93</b>	<b>23,826,685.00</b>	<b>0.00</b>	<b>26,826,685.00</b>	<b>24,284,890.00</b>	<b>24,284,890.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,675,930.15</b>	<b>23,826,685.00</b>	<b>20,033,394.93</b>	<b>23,826,685.00</b>	<b>0.00</b>	<b>26,826,685.00</b>	<b>24,284,890.00</b>	<b>24,284,890.00</b>
21010101	SALARY	27,675,930.15	23,826,685.00	20,033,394.93	23,826,685.00	0.00	26,826,685.00	24,284,890.00	24,284,890.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>11,009,482.82</b>	<b>17,624,488.00</b>	<b>7,495,764.32</b>	<b>17,624,488.00</b>	<b>0.00</b>	<b>14,624,488.00</b>	<b>17,963,420.00</b>	<b>17,963,420.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>11,009,482.82</b>	<b>17,624,488.00</b>	<b>7,495,764.32</b>	<b>17,624,488.00</b>	<b>0.00</b>	<b>14,624,488.00</b>	<b>17,963,420.00</b>	<b>17,963,420.00</b>
21020101	Housing/Rent Allowance	3,964,859.42	6,295,459.00	3,066,732.63	6,295,459.00	0.00	4,295,459.00	6,416,525.00	6,416,525.00
21020102	Transport Allowance	1,143,371.40	2,319,990.00	640,937.50	2,319,990.00	0.00	2,319,990.00	2,364,605.00	2,364,605.00
21020103	Meal Subsidy	428,100.00	1,003,974.00	289,500.00	1,003,974.00	0.00	1,003,974.00	1,023,281.00	1,023,281.00
21020104	Utility Allowance	341,600.00	715,312.00	248,650.00	715,312.00	0.00	715,312.00	729,068.00	729,068.00
21020105	Entertainment Allowance	60,390.00	126,219.00	37,800.00	126,219.00	0.00	126,219.00	128,646.00	128,646.00
21020106	Leave allowances	257,169.20	2,588,287.00	0.00	2,588,287.00	0.00	2,588,287.00	2,638,062.00	2,638,062.00
21020107	Domestic Staff Allowance	4,252,466.00	2,592,551.00	2,989,084.00	2,592,551.00	0.00	1,592,551.00	2,642,408.00	2,642,408.00
21020111	Hazard Allowance	22,000.00	36,229.00	17,000.00	36,229.00	0.00	36,229.00	36,926.00	36,926.00
21020115	Arrears Allowances	539,526.80	1,946,467.00	206,060.19	1,946,467.00	0.00	1,946,467.00	1,983,899.00	1,983,899.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,258,866.60</b>	<b>45,450,000.00</b>	<b>11,919,700.56</b>	<b>45,450,000.00</b>	<b>0.00</b>	<b>46,450,000.00</b>	<b>46,500,000.00</b>	<b>47,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,258,866.60</b>	<b>45,450,000.00</b>	<b>11,919,700.56</b>	<b>45,450,000.00</b>	<b>0.00</b>	<b>46,450,000.00</b>	<b>46,500,000.00</b>	<b>47,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,330,000.00</b>	<b>6,000,000.00</b>	<b>1,808,500.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,000.00	2,500,000.00	0.00	2,500,000.00	0.00	1,500,000.00	2,500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,205,000.00	3,500,000.00	1,808,500.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,000.00</b>	<b>2,500,000.00</b>	<b>180,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,600,000.00</b>
22020202	TELEPHONE CHARGES	40,000.00	900,000.00	30,000.00	900,000.00	0.00	900,000.00	900,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	150,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,749,500.00</b>	<b>7,100,000.00</b>	<b>1,345,400.00</b>	<b>7,100,000.00</b>	<b>0.00</b>	<b>9,100,000.00</b>	<b>7,100,000.00</b>	<b>7,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,749,500.00	3,000,000.00	1,345,400.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>983,870.00</b>	<b>3,850,000.00</b>	<b>4,567,300.00</b>	<b>3,850,000.00</b>	<b>0.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	598,300.00	1,500,000.00	3,812,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,870.00	600,000.00	86,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	177,600.00	700,000.00	494,400.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,100.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	136,000.00	650,000.00	174,000.00	650,000.00	0.00	650,000.00	650,000.00	650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>391,000.00</b>	<b>5,000,000.00</b>	<b>2,035,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	391,000.00	5,000,000.00	2,035,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>234,100.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	234,100.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>779,300.00</b>	<b>1,550,000.00</b>	<b>406,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	729,300.00	1,200,000.00	227,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	350,000.00	179,000.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,666.60</b>	<b>50,000.00</b>	<b>6,187.56</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,666.60	50,000.00	6,187.56	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>24,749,430.00</b>	<b>14,700,000.00</b>	<b>1,571,313.00</b>	<b>14,700,000.00</b>	<b>0.00</b>	<b>14,700,000.00</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>
22021001	REFRESHMENT & MEALS	972,900.00	500,000.00	836,400.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,741,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	212,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	410,000.00	3,000,000.00	734,913.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014	Annual Budget Defence Expenses & Administration	21,413,500.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>151,000,000.00</b>	<b>435,300,000.00</b>	<b>0.00</b>	<b>435,300,000.00</b>	<b>0.00</b>	<b>369,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>151,000,000.00</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>367,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>151,000,000.00</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>	<b>0.00</b>	<b>367,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	151,000,000.00	425,000,000.00	0.00	425,000,000.00	0.00	352,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	13,500,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>023800400100</b>	<b>State Bureau of Statistics</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>45,737,222.09</b>	<b>193,616,500.00</b>	<b>27,875,850.60</b>	<b>193,616,500.00</b>	<b>0.00</b>	<b>198,166,500.00</b>	<b>101,182,790.00</b>	<b>107,717,159.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>34,345,830.09</b>	<b>51,266,500.00</b>	<b>26,877,839.13</b>	<b>51,266,500.00</b>	<b>0.00</b>	<b>35,366,500.00</b>	<b>26,582,790.00</b>	<b>27,517,159.00</b>
<b>2101</b>	<b>SALARY</b>	<b>24,204,838.57</b>	<b>35,853,300.00</b>	<b>22,342,982.04</b>	<b>35,853,300.00</b>	<b>0.00</b>	<b>25,853,300.00</b>	<b>16,570,366.00</b>	<b>17,287,432.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,204,838.57</b>	<b>35,853,300.00</b>	<b>22,342,982.04</b>	<b>35,853,300.00</b>	<b>0.00</b>	<b>25,853,300.00</b>	<b>16,570,366.00</b>	<b>17,287,432.00</b>
21010101	SALARY	24,204,838.57	35,853,300.00	22,342,982.04	35,853,300.00	0.00	25,853,300.00	16,570,366.00	17,287,432.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,140,991.52</b>	<b>15,413,200.00</b>	<b>4,534,857.09</b>	<b>15,413,200.00</b>	<b>0.00</b>	<b>9,513,200.00</b>	<b>10,012,424.00</b>	<b>10,229,727.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,140,991.52</b>	<b>15,413,200.00</b>	<b>4,534,857.09</b>	<b>15,413,200.00</b>	<b>0.00</b>	<b>9,513,200.00</b>	<b>10,012,424.00</b>	<b>10,229,727.00</b>
21020101	Housing/Rent Allowance	3,753,312.94	5,131,260.00	2,219,027.09	5,131,260.00	0.00	3,131,260.00	3,233,885.00	3,336,510.00
21020102	Transport Allowance	738,700.00	1,117,800.00	682,550.00	1,117,800.00	0.00	917,800.00	1,140,156.00	1,162,512.00
21020103	Meal Subsidy	343,100.00	522,000.00	319,700.00	522,000.00	0.00	522,000.00	523,400.00	542,880.00
21020104	Utility Allowance	264,200.00	394,200.00	241,050.00	394,200.00	0.00	394,200.00	402,084.00	409,968.00
21020105	Entertainment Allowance	29,620.00	74,400.00	24,000.00	74,400.00	0.00	74,400.00	75,888.00	77,376.00
21020106	Leave allowances	568,377.90	3,585,580.00	0.00	3,585,580.00	0.00	3,585,580.00	3,657,292.00	3,729,003.00
21020107	Domestic Staff Allowance	1,604,968.00	4,587,960.00	1,048,530.00	4,587,960.00	0.00	887,960.00	979,719.00	971,478.00
21020111	Hazard Allowance	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	2,814,712.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,391,392.00</b>	<b>13,600,000.00</b>	<b>998,011.47</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,391,392.00</b>	<b>13,600,000.00</b>	<b>998,011.47</b>	<b>13,600,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>13,600,000.00</b>	<b>13,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,937,010.00</b>	<b>2,200,000.00</b>	<b>244,500.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,010,130.00	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,926,880.00	1,000,000.00	244,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,784,340.00</b>	<b>4,500,000.00</b>	<b>418,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,292,950.00	1,500,000.00	418,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,491,390.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,715.00</b>	<b>2,100,000.00</b>	<b>115,500.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	829,500.00	600,000.00	95,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	109,000.00	500,000.00	19,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,215.00	400,000.00	0.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000.00	300,000.00	1,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,115,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	2,115,000.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>270,000.00</b>	<b>1,050,000.00</b>	<b>100,000.00</b>	<b>1,050,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	270,000.00	800,000.00	100,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,102.00</b>	<b>300,000.00</b>	<b>3,011.47</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,102.00	300,000.00	3,011.47	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>323,225.00</b>	<b>1,550,000.00</b>	<b>117,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>
22021001	REFRESHMENT & MEALS	185,225.00	300,000.00	66,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	51,000.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	18,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>128,750,000.00</b>	<b>0.00</b>	<b>128,750,000.00</b>	<b>0.00</b>	<b>152,100,000.00</b>	<b>61,000,000.00</b>	<b>66,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>17,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>17,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>123,750,000.00</b>	<b>0.00</b>	<b>123,750,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>61,000,000.00</b>	<b>66,600,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>123,750,000.00</b>	<b>0.00</b>	<b>123,750,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>61,000,000.00</b>	<b>66,600,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	116,000,000.00	0.00	116,000,000.00	0.00	125,000,000.00	61,000,000.00	66,600,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,750,000.00	0.00	7,750,000.00	0.00	10,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>025200100100</b>	<b>Ministry of Water Resources</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>83,382,790.99</b>	<b>2,055,276,012.00</b>	<b>399,735,700.73</b>	<b>2,058,276,012.00</b>	<b>0.00</b>	<b>1,210,934,280.00</b>	<b>520,127,382.00</b>	<b>514,522,382.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,374,774.38</b>	<b>62,376,012.00</b>	<b>36,515,172.15</b>	<b>62,376,012.00</b>	<b>0.00</b>	<b>54,434,280.00</b>	<b>64,374,882.00</b>	<b>64,574,882.00</b>
<b>2101</b>	<b>SALARY</b>	<b>38,365,177.06</b>	<b>43,791,440.00</b>	<b>29,610,673.00</b>	<b>43,791,440.00</b>	<b>0.00</b>	<b>40,912,210.00</b>	<b>44,531,218.00</b>	<b>44,531,218.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>38,365,177.06</b>	<b>43,791,440.00</b>	<b>29,610,673.00</b>	<b>43,791,440.00</b>	<b>0.00</b>	<b>40,912,210.00</b>	<b>44,531,218.00</b>	<b>44,531,218.00</b>
21010101	SALARY	38,365,177.06	43,791,440.00	29,610,673.00	43,791,440.00	0.00	40,912,210.00	44,531,218.00	44,531,218.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,009,597.32</b>	<b>18,584,572.00</b>	<b>6,904,499.15</b>	<b>18,584,572.00</b>	<b>0.00</b>	<b>13,522,070.00</b>	<b>19,843,664.00</b>	<b>20,043,664.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,009,597.32</b>	<b>18,584,572.00</b>	<b>6,904,499.15</b>	<b>18,584,572.00</b>	<b>0.00</b>	<b>13,522,070.00</b>	<b>19,843,664.00</b>	<b>20,043,664.00</b>
21020101	Housing/Rent Allowance	4,746,973.26	5,986,770.00	3,976,562.15	5,986,770.00	0.00	5,536,750.00	6,540,594.00	6,540,594.00
21020102	Transport Allowance	1,058,700.00	2,149,576.00	898,800.00	2,149,576.00	0.00	1,291,800.00	2,190,914.00	2,190,914.00
21020103	Meal Subsidy	521,300.00	897,936.00	429,700.00	897,936.00	0.00	583,600.00	915,204.00	915,204.00
21020104	Utility Allowance	431,350.00	625,664.00	313,650.00	625,664.00	0.00	469,200.00	637,696.00	637,696.00
21020105	Entertainment Allowance	35,020.00	0.00	0.00	0.00	0.00	19,200.00	0.00	0.00
21020106	Leave allowances	1,000,696.80	5,379,650.00	0.00	5,379,650.00	0.00	4,370,490.00	6,002,245.00	6,202,245.00
21020107	Domestic Staff Allowance	2,021,980.00	2,919,070.00	1,285,787.00	2,919,070.00	0.00	1,251,030.00	2,919,070.00	2,919,070.00
21020108	Shift Duty Allowance	0.00	21,674.00	0.00	21,674.00	0.00	0.00	22,090.00	22,090.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020111	Hazard Allowance	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	188,577.26	604,232.00	0.00	604,232.00	0.00	0.00	615,851.00	615,851.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,196,016.61</b>	<b>22,900,000.00</b>	<b>114,315,910.68</b>	<b>25,900,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>18,900,000.00</b>	<b>19,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,196,016.61</b>	<b>22,900,000.00</b>	<b>114,315,910.68</b>	<b>25,900,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>18,900,000.00</b>	<b>19,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,792,560.00</b>	<b>8,600,000.00</b>	<b>334,924.00</b>	<b>8,600,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,826,530.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,966,030.00	2,500,000.00	334,924.00	2,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	6,100,000.00	0.00	6,100,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020202	TELEPHONE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,993,880.00</b>	<b>2,600,000.00</b>	<b>107,325,800.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,993,880.00	2,200,000.00	107,325,800.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	400,000.00	400,000.00	400,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,226,800.00</b>	<b>1,750,000.00</b>	<b>3,981,163.30</b>	<b>4,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,096,500.00	400,000.00	3,963,163.30	3,400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	10,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	8,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	40,300.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>972,450.00</b>	<b>750,000.00</b>	<b>1,445,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	970,200.00	450,000.00	1,445,000.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	2,250.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>147,906.84</b>	<b>50,000.00</b>	<b>294,023.38</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	147,906.84	50,000.00	294,023.38	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,062,419.77</b>	<b>4,550,000.00</b>	<b>935,000.00</b>	<b>4,550,000.00</b>	<b>0.00</b>	<b>3,650,000.00</b>	<b>4,550,000.00</b>	<b>4,550,000.00</b>
22021001	REFRESHMENT & MEALS	16,140.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,916,669.78	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021007	WELFARE PACKAGES	2,129,609.99	600,000.00	935,000.00	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	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	1,600,000.00	2,500,000.00	2,500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>9,812,000.00</b>	<b>1,970,000,000.00</b>	<b>248,904,617.90</b>	<b>1,970,000,000.00</b>	<b>0.00</b>	<b>1,139,000,000.00</b>	<b>436,852,500.00</b>	<b>430,547,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>25,880,000.00</b>	<b>0.00</b>	<b>25,880,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,880,000.00</b>	<b>0.00</b>	<b>25,880,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	25,880,000.00	0.00	25,880,000.00	0.00	29,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>436,852,500.00</b>	<b>430,547,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>436,852,500.00</b>	<b>430,547,500.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	0.00	15,000,000.00	0.00	330,000,000.00	436,852,500.00	430,547,500.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2303	REHABILITATION / REPAIRS	0.00	1,100,000.00	6,274,842.50	1,100,000.00	0.00	700,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	1,100,000.00	6,274,842.50	1,100,000.00	0.00	700,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	1,100,000.00	6,274,842.50	1,100,000.00	0.00	700,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERA	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	9,812,000.00	799,120,000.00	242,629,775.40	799,120,000.00	0.00	80,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,812,000.00	799,120,000.00	242,629,775.40	799,120,000.00	0.00	80,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,200,000.00	724,000,000.00	242,629,775.40	724,000,000.00	0.00	80,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	8,612,000.00	65,120,000.00	0.00	65,120,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025210200100	Enugu State Water Corporation								
2	EXPENDITURES	505,911,003.73	4,079,163,370.00	702,179,053.07	4,129,163,370.00	0.00	8,335,663,370.00	1,482,163,370.00	1,691,163,370.00
21	PERSONNEL COST	249,623,666.21	191,513,370.00	54,359,542.37	191,513,370.00	0.00	201,513,370.00	201,513,370.00	211,513,370.00
2101	SALARY	249,623,666.21	125,216,300.00	51,098,992.37	125,216,300.00	0.00	135,216,300.00	135,216,300.00	135,216,300.00
210101	SALARIES AND WAGES	249,623,666.21	125,216,300.00	51,098,992.37	125,216,300.00	0.00	135,216,300.00	135,216,300.00	135,216,300.00
21010101	SALARY	181,370,610.38	121,135,660.00	50,551,789.37	121,135,660.00	0.00	131,135,660.00	131,135,660.00	131,135,660.00
21010102	OVER TIME PAYMENTS	68,253,055.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,080,640.00	547,203.00	4,080,640.00	0.00	4,080,640.00	4,080,640.00	4,080,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	34,297,070.00	3,260,550.00	34,297,070.00	0.00	34,297,070.00	34,297,070.00	34,297,070.00
210201	ALLOWANCES	0.00	34,297,070.00	3,260,550.00	34,297,070.00	0.00	34,297,070.00	34,297,070.00	34,297,070.00
21020101	Housing/Rent Allowance	0.00	9,782,680.00	1,578,420.00	9,782,680.00	0.00	9,782,680.00	9,782,680.00	9,782,680.00
21020102	Transport Allowance	0.00	9,335,670.00	1,087,560.00	9,335,670.00	0.00	9,335,670.00	9,335,670.00	9,335,670.00
21020103	Meal Subsidy	0.00	3,904,250.00	248,790.00	3,904,250.00	0.00	3,904,250.00	3,904,250.00	3,904,250.00
21020104	Utility Allowance	0.00	5,452,130.00	345,780.00	5,452,130.00	0.00	5,452,130.00	5,452,130.00	5,452,130.00
21020106	Leave allowances	0.00	5,822,340.00	0.00	5,822,340.00	0.00	5,822,340.00	5,822,340.00	5,822,340.00
2103	SOCIAL BENEFITS	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	42,000,000.00
210301	SOCIAL BENEFITS	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	42,000,000.00
21030101	GRATUITY	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
21030102	PENSION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
21030103	DEATH BENEFITS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	188,127,337.52	101,650,000.00	128,135,646.70	151,650,000.00	0.00	109,150,000.00	109,650,000.00	109,650,000.00
2202	OVERHEAD COST	188,127,337.52	101,650,000.00	128,135,646.70	151,650,000.00	0.00	109,150,000.00	109,650,000.00	109,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,667,532.00	3,000,000.00	7,034,850.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,450,000.00	1,000,000.00	821,110.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,100,532.00	2,000,000.00	6,213,740.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020105	Hotel Accommodation	117,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	20,000.00	800,000.00	10,401,225.05	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020202	TELEPHONE CHARGES	20,000.00	300,000.00	40,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	200,000.00	10,361,225.05	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,237,160.00	1,500,000.00	67,961,698.00	1,500,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,237,160.00	1,500,000.00	67,961,698.00	1,500,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	146,939,234.21	11,400,000.00	15,295,376.65	11,400,000.00	0.00	11,400,000.00	11,700,000.00	11,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	14,980,023.00	2,200,000.00	58,500.00	2,200,000.00	0.00	2,200,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,311,550.00	600,000.00	64,950.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	1,734,846.71	600,000.00	906,458.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,392,282.16	2,500,000.00	9,041,951.11	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,055,802.34	2,000,000.00	4,572,517.54	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	29,464,730.00	3,500,000.00	651,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,313,443.03</b>	<b>1,400,000.00</b>	<b>8,964,346.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020601	SECURITY SERVICES	504,293.03	1,000,000.00	160,000.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	809,150.00	400,000.00	8,804,346.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>2,975,137.00</b>	<b>2,500,000.00</b>	<b>10,112,733.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020701	FINANCIAL CONSULTING	2,191,977.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	283,160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	2,500,000.00	10,112,733.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>14,653,147.28</b>	<b>4,800,000.00</b>	<b>6,522,370.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	13,642,377.28	2,300,000.00	5,165,370.00	2,300,000.00	0.00	2,300,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,010,770.00	2,500,000.00	1,357,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>60,854.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,854.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,260,830.00</b>	<b>74,750,000.00</b>	<b>1,843,048.00</b>	<b>124,750,000.00</b>	<b>0.00</b>	<b>74,750,000.00</b>	<b>74,750,000.00</b>	<b>74,750,000.00</b>
22021001	REFRESHMENT & MEALS	2,073,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	1,224,260.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,669,920.00	1,000,000.00	618,788.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,517,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22021026	Common services (Committee/Commissions)	0.00	70,000,000.00	0.00	120,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>68,160,000.00</b>	<b>3,786,000,000.00</b>	<b>519,683,864.00</b>	<b>3,786,000,000.00</b>	<b>0.00</b>	<b>8,025,000,000.00</b>	<b>1,171,000,000.00</b>	<b>1,370,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>64,752,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>160,000,000.00</b>	<b>172,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>64,752,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>185,000,000.00</b>	<b>160,000,000.00</b>	<b>172,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	64,752,000.00	35,000,000.00	0.00	35,000,000.00	0.00	170,000,000.00	150,000,000.00	162,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>456,000,000.00</b>	<b>250,547,500.00</b>	<b>466,000,000.00</b>	<b>0.00</b>	<b>6,260,000,000.00</b>	<b>129,000,000.00</b>	<b>135,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>456,000,000.00</b>	<b>250,547,500.00</b>	<b>466,000,000.00</b>	<b>0.00</b>	<b>6,260,000,000.00</b>	<b>129,000,000.00</b>	<b>135,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	456,000,000.00	250,547,500.00	466,000,000.00	0.00	6,260,000,000.00	129,000,000.00	135,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,408,000.00</b>	<b>3,192,000,000.00</b>	<b>269,136,364.00</b>	<b>3,182,000,000.00</b>	<b>0.00</b>	<b>1,530,000,000.00</b>	<b>847,000,000.00</b>	<b>1,033,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>3,408,000.00</b>	<b>3,192,000,000.00</b>	<b>269,136,364.00</b>	<b>3,182,000,000.00</b>	<b>0.00</b>	<b>1,530,000,000.00</b>	<b>847,000,000.00</b>	<b>1,033,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	45,000,000.00	4,110,384.00	45,000,000.00	0.00	50,000,000.00	55,000,000.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,408,000.00	3,125,000,000.00	265,025,980.00	3,115,000,000.00	0.00	1,445,000,000.00	770,000,000.00	965,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	2,000,000.00	0.00	2,000,000.00	0.00	15,000,000.00	7,000,000.00	8,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACIL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00	15,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	15,000,000.00	0.00	15,000,000.00	0.00	20,000,000.00	15,000,000.00	10,000,000.00
<b>025210300100</b>	<b>Enugu State Rural Water Supply and Sanitation Age</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>165,366,384.71</b>	<b>658,506,982.00</b>	<b>7,223,703.19</b>	<b>658,506,982.00</b>	<b>0.00</b>	<b>715,631,982.00</b>	<b>799,576,661.00</b>	<b>825,076,661.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,918,246.63</b>	<b>10,731,982.00</b>	<b>3,499,130.63</b>	<b>10,731,982.00</b>	<b>0.00</b>	<b>6,331,982.00</b>	<b>11,676,661.00</b>	<b>11,676,661.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,918,246.63</b>	<b>5,624,760.00</b>	<b>3,272,510.63</b>	<b>5,624,760.00</b>	<b>0.00</b>	<b>2,624,760.00</b>	<b>6,116,320.00</b>	<b>6,116,320.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,918,246.63</b>	<b>5,624,760.00</b>	<b>3,272,510.63</b>	<b>5,624,760.00</b>	<b>0.00</b>	<b>2,624,760.00</b>	<b>6,116,320.00</b>	<b>6,116,320.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21010101	SALARY	8,918,246.63	3,844,120.00	3,147,960.63	3,844,120.00	0.00	1,844,120.00	4,335,680.00	4,335,680.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	1,780,640.00	124,550.00	1,780,640.00	0.00	780,640.00	1,780,640.00	1,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,107,222.00</b>	<b>226,620.00</b>	<b>5,107,222.00</b>	<b>0.00</b>	<b>3,707,222.00</b>	<b>5,560,341.00</b>	<b>5,560,341.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,107,222.00</b>	<b>226,620.00</b>	<b>5,107,222.00</b>	<b>0.00</b>	<b>3,707,222.00</b>	<b>5,560,341.00</b>	<b>5,560,341.00</b>
21020101	Housing/Rent Allowance	0.00	1,902,322.00	1,920.00	1,902,322.00	0.00	902,322.00	2,014,760.00	2,014,760.00
21020102	Transport Allowance	0.00	1,002,110.00	84,560.00	1,002,110.00	0.00	602,110.00	1,132,470.00	1,132,470.00
21020103	Meal Subsidy	0.00	791,330.00	27,890.00	791,330.00	0.00	791,330.00	899,231.00	899,231.00
21020104	Utility Allowance	0.00	799,120.00	89,450.00	799,120.00	0.00	799,120.00	822,430.00	822,430.00
21020106	Leave allowances	0.00	612,340.00	0.00	612,340.00	0.00	612,340.00	691,450.00	691,450.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,689,684.48</b>	<b>12,500,000.00</b>	<b>1,114,572.56</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,689,684.48</b>	<b>12,500,000.00</b>	<b>1,114,572.56</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>9,300,000.00</b>	<b>12,900,000.00</b>	<b>12,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>593,010.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	593,010.00	1,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>184,375.00</b>	<b>1,650,000.00</b>	<b>340,000.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	184,375.00	1,650,000.00	340,000.00	1,650,000.00	0.00	1,650,000.00	1,700,000.00	1,700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>229,814.87</b>	<b>3,000,000.00</b>	<b>39,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	229,814.87	800,000.00	39,000.00	800,000.00	0.00	800,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	900,000.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,520,590.00</b>	<b>600,000.00</b>	<b>180,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	2,520,590.00	600,000.00	180,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENE</b>	<b>40,000.00</b>	<b>3,100,000.00</b>	<b>27,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020701	FINANCIAL CONSULTING	40,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	0.00	600,000.00	27,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020706	SURVEYING SERVICES	0.00	1,500,000.00	0.00	500,000.00	0.00	0.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,400.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	32,400.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>441,494.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	441,494.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,648,000.00</b>	<b>750,000.00</b>	<b>228,572.56</b>	<b>750,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	175,000.00	200,000.00	18,572.56	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	210,000.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	1,333,000.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>150,758,453.60</b>	<b>635,275,000.00</b>	<b>2,610,000.00</b>	<b>635,275,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>775,000,000.00</b>	<b>800,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>735,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>735,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	7,000,000.00	735,000.00	7,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>150,758,453.60</b>	<b>596,000,000.00</b>	<b>1,875,000.00</b>	<b>596,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>775,000,000.00</b>	<b>800,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>150,758,453.60</b>	<b>596,000,000.00</b>	<b>1,875,000.00</b>	<b>596,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>775,000,000.00</b>	<b>800,500,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	150,758,453.60	596,000,000.00	1,875,000.00	596,000,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>16,275,000.00</b>	<b>0.00</b>	<b>16,275,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>16,275,000.00</b>	<b>0.00</b>	<b>16,275,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	16,275,000.00	0.00	16,275,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00

025210400100 Small Town Water and Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	75,800,000.00	4,670,000.00	75,800,000.00	0.00	36,200,000.00	46,150,000.00	51,150,000.00
22	OTHER RECURRENT COSTS	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
2202	OVERHEAD COST	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	1,050,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	2,100,000.00	0.00	2,100,000.00	0.00	1,100,000.00	2,100,000.00	2,100,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020704	ENGINEERING SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020705	ARCHITECTURAL SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	550,000.00	0.00	550,000.00	0.00	550,000.00	650,000.00	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	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	0.00	150,000.00	0.00	150,000.00	200,000.00	200,000.00
23	Capital Expenditure	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GE	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00

025300100100 Ministry of Housing									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
21	PERSONNEL COST	24,921,522.63	26,794,807.00	19,882,024.89	26,794,807.00	0.00	24,794,807.00	30,980,416.00	34,190,416.00
2101	SALARY	19,572,028.58	18,622,071.00	15,822,970.64	18,622,071.00	0.00	16,622,071.00	20,640,000.00	23,850,000.00
210101	SALARIES AND WAGES	19,572,028.58	18,622,071.00	15,822,970.64	18,622,071.00	0.00	16,622,071.00	20,640,000.00	23,850,000.00
21010101	SALARY	19,572,028.58	18,622,071.00	15,822,970.64	18,622,071.00	0.00	16,622,071.00	20,640,000.00	23,850,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,349,494.05	8,172,736.00	4,059,054.25	8,172,736.00	0.00	8,172,736.00	10,340,416.00	10,340,416.00
210201	ALLOWANCES	5,349,494.05	8,172,736.00	4,059,054.25	8,172,736.00	0.00	8,172,736.00	10,340,416.00	10,340,416.00
21020101	Housing/Rent Allowance	2,995,526.61	2,800,690.00	2,404,480.25	2,800,690.00	0.00	2,800,690.00	3,800,000.00	3,800,000.00
21020102	Transport Allowance	608,500.00	992,213.00	444,650.00	992,213.00	0.00	992,213.00	1,002,344.00	1,002,344.00
21020103	Meal Subsidy	275,700.00	201,520.00	202,400.00	201,520.00	0.00	201,520.00	277,190.00	277,190.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020104	Utility Allowance	218,200.00	261,219.00	162,700.00	261,219.00	0.00	261,219.00	261,219.00	261,219.00
21020105	Entertainment Allowance	11,115.00	38,563.00	10,800.00	38,563.00	0.00	38,563.00	38,563.00	38,563.00
21020106	Leave allowances	445,408.80	2,238,111.00	0.00	2,238,111.00	0.00	2,238,111.00	3,111,100.00	3,111,100.00
21020107	Domestic Staff Allowance	789,830.00	1,640,420.00	834,024.00	1,640,420.00	0.00	1,640,420.00	1,850,000.00	1,850,000.00
21020115	Arrears Allowances	5,213.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,939,766.25</b>	<b>17,500,000.00</b>	<b>10,885,738.65</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,939,766.25</b>	<b>17,500,000.00</b>	<b>10,885,738.65</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>17,450,000.00</b>	<b>17,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>53,000.00</b>	<b>2,000,000.00</b>	<b>530,165.55</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,000.00	1,000,000.00	30,165.55	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>200,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020202	TELEPHONE CHARGES	0.00	200,000.00	100,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	300,000.00	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,768,500.00</b>	<b>4,100,000.00</b>	<b>1,945,500.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,768,500.00	3,000,000.00	1,405,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	40,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,855,000.00</b>	<b>2,350,000.00</b>	<b>1,910,021.50</b>	<b>2,350,000.00</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,855,000.00	700,000.00	1,210,021.50	700,000.00	0.00	700,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	350,000.00	200,000.00	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	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	200,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,230,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,230,000.00	150,000.00	100,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>3,300,051.60</b>	<b>4,400,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	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	800,000.00	800,051.60	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020705	ARCHITECTURAL SERVICES	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020706	SURVEYING SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>32,100.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	32,100.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,166.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,166.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	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	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>38,500,000.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>415,200,000.00</b>	<b>260,000,000.00</b>	<b>210,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>38,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010133	PURCHASES OF SURVEYING EQUIPMENT	38,500,000.00	0.00	0.00	0.00	0.00	14,300,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>400,900,000.00</b>	<b>250,000,000.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>400,900,000.00</b>	<b>250,000,000.00</b>	<b>200,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	264,700,000.00	0.00	264,700,000.00	0.00	190,900,000.00	150,000,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	0.00	210,000,000.00	100,000,000.00	100,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025301000100	Enugu State Housing Development Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
23	Capital Expenditure	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025400100100	Ministry of Rural Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
21	PERSONNEL COST	141,999,130.29	84,999,654.00	107,383,778.52	84,999,654.00	0.00	129,999,654.00	119,999,654.00	119,999,654.00
2101	SALARY	95,700,178.83	50,203,656.00	73,555,636.37	50,203,656.00	0.00	81,203,656.00	81,203,656.00	81,203,656.00
210101	SALARIES AND WAGES	95,700,178.83	50,203,656.00	73,555,636.37	50,203,656.00	0.00	81,203,656.00	81,203,656.00	81,203,656.00
21010101	SALARY	95,700,178.83	50,203,656.00	73,555,636.37	50,203,656.00	0.00	81,203,656.00	81,203,656.00	81,203,656.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,298,951.46	34,795,998.00	33,828,142.15	34,795,998.00	0.00	48,795,998.00	38,795,998.00	38,795,998.00
210201	ALLOWANCES	46,298,951.46	34,795,998.00	33,828,142.15	34,795,998.00	0.00	48,795,998.00	38,795,998.00	38,795,998.00
21020101	Housing/Rent Allowance	12,381,162.60	8,793,042.00	9,404,408.59	8,793,042.00	0.00	20,793,042.00	10,793,042.00	10,793,042.00
21020102	Transport Allowance	3,396,500.00	3,924,336.00	2,411,650.00	3,924,336.00	0.00	3,924,336.00	3,924,336.00	3,924,336.00
21020103	Meal Subsidy	1,463,900.00	1,594,112.00	1,048,900.00	1,594,112.00	0.00	1,594,112.00	1,594,112.00	1,594,112.00
21020104	Utility Allowance	1,143,000.00	1,152,112.00	828,450.00	1,152,112.00	0.00	1,152,112.00	1,152,112.00	1,152,112.00
21020105	Entertainment Allowance	50,280.00	65,566.00	32,400.00	65,566.00	0.00	65,566.00	65,566.00	65,566.00
21020106	Leave allowances	1,144,662.90	9,947,126.00	1,610,000.00	9,947,126.00	0.00	9,947,126.00	9,947,126.00	9,947,126.00
21020107	Domestic Staff Allowance	2,859,215.00	1,197,574.00	1,980,807.00	1,197,574.00	0.00	1,197,574.00	1,197,574.00	1,197,574.00
21020108	Shift Duty Allowance	5,041,570.86	4,103,570.00	3,992,211.39	4,103,570.00	0.00	6,103,570.00	6,103,570.00	6,103,570.00
21020111	Hazard Allowance	15,196,315.17	4,018,560.00	12,519,315.17	4,018,560.00	0.00	4,018,560.00	4,018,560.00	4,018,560.00
21020115	Arrears Allowances	3,622,344.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,359,411.00	28,200,000.00	5,033,786.90	28,200,000.00	0.00	28,200,000.00	28,200,000.00	28,200,000.00
2202	OVERHEAD COST	6,359,411.00	28,200,000.00	5,033,786.90	28,200,000.00	0.00	28,200,000.00	28,200,000.00	28,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,031.00	2,500,000.00	51,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,031.00	2,500,000.00	51,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	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	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,075,496.00	14,100,000.00	1,115,684.90	14,100,000.00	0.00	14,100,000.00	14,100,000.00	14,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,877,496.00	14,000,000.00	1,086,620.40	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
22020303	NEWSPAPERS	198,000.00	100,000.00	29,064.50	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	2,900,000.00	1,410,000.00	2,900,000.00	0.00	2,900,000.00	2,900,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	500,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	400,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	1,000,000.00	510,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,543,600.00	5,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	2,543,600.00	5,000,000.00	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENE	0.00	1,500,000.00	600,102.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	600,102.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,405,740.00</b>	<b>700,000.00</b>	<b>717,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,405,740.00	400,000.00	710,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	7,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,244.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,244.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>293,300.00</b>	<b>1,000,000.00</b>	<b>290,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	108,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	800,000.00	290,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021014	Annual Budget Defence Expenses & Administration	185,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>555,140,000.00</b>	<b>3,140,000.00</b>	<b>555,140,000.00</b>	<b>0.00</b>	<b>390,900,000.00</b>	<b>87,300,000.00</b>	<b>46,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,140,000.00</b>	<b>3,140,000.00</b>	<b>3,140,000.00</b>	<b>0.00</b>	<b>130,900,000.00</b>	<b>19,300,000.00</b>	<b>13,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,140,000.00</b>	<b>3,140,000.00</b>	<b>3,140,000.00</b>	<b>0.00</b>	<b>130,900,000.00</b>	<b>19,300,000.00</b>	<b>13,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	850,000.00	850,000.00	850,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	320,000.00	320,000.00	320,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	320,000.00	320,000.00	320,000.00	0.00	900,000.00	300,000.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	70,000,000.00	9,000,000.00	8,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	60,000,000.00	10,000,000.00	5,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	500,000.00	1,350,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>520,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	520,000,000.00	0.00	520,000,000.00	0.00	35,000,000.00	7,000,000.00	6,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>61,000,000.00</b>	<b>27,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>61,000,000.00</b>	<b>27,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	122,000,000.00	42,000,000.00	16,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	0.00	7,000,000.00	0.00	103,000,000.00	19,000,000.00	11,000,000.00

025400100200 Community Development Council									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	150,000,000.00	0.00	150,000,000.00	0.00	188,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,593,000.00</b>	<b>0.00</b>	<b>10,593,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,593,000.00</b>	<b>0.00</b>	<b>10,593,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,593,000.00	0.00	10,593,000.00	0.00	0.00	0.00	0.00

025400700100 Fire Service Department									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>123,140,850.18</b>	<b>778,700,000.00</b>	<b>75,272,628.53</b>	<b>733,700,000.00</b>	<b>0.00</b>	<b>584,200,000.00</b>	<b>243,200,000.00</b>	<b>223,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,864,220.70</b>	<b>130,700,000.00</b>	<b>2,332,278.53</b>	<b>85,700,000.00</b>	<b>0.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,864,220.70</b>	<b>130,700,000.00</b>	<b>2,332,278.53</b>	<b>85,700,000.00</b>	<b>0.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>	<b>30,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>241,000.00</b>	<b>18,000,000.00</b>	<b>249,500.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000.00	5,000,000.00	80,000.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	201,000.00	3,000,000.00	169,500.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,331,500.00</b>	<b>27,000,000.00</b>	<b>187,500.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,518,500.00	2,000,000.00	147,500.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,813,000.00	5,000,000.00	40,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,658,778.00</b>	<b>17,700,000.00</b>	<b>482,500.00</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,145,500.00	15,000,000.00	365,000.00	15,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	97,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	473,278.00	600,000.00	20,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>334,500.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	7,000,000.00	334,500.00	7,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,168,245.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,168,245.00	25,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,434,500.00</b>	<b>7,400,000.00</b>	<b>1,078,278.53</b>	<b>7,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,847,000.00	900,000.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,000.00	6,000,000.00	92,500.00	6,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	13,572,500.00	500,000.00	85,778.53	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,197.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,197.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>27,700,000.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>100,276,629.48</b>	<b>648,000,000.00</b>	<b>72,940,350.00</b>	<b>648,000,000.00</b>	<b>0.00</b>	<b>554,000,000.00</b>	<b>213,000,000.00</b>	<b>193,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>98,826,629.48</b>	<b>73,000,000.00</b>	<b>3,925,350.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>48,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>98,826,629.48</b>	<b>73,000,000.00</b>	<b>3,925,350.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>48,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	0.00	11,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	98,826,629.48	50,000,000.00	3,925,350.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>546,000,000.00</b>	<b>69,015,000.00</b>	<b>546,000,000.00</b>	<b>0.00</b>	<b>491,000,000.00</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>546,000,000.00</b>	<b>69,015,000.00</b>	<b>546,000,000.00</b>	<b>0.00</b>	<b>491,000,000.00</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	10,000,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	221,000,000.00	69,015,000.00	221,000,000.00	0.00	166,000,000.00	130,000,000.00	130,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,450,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,450,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATION	1,450,000.00	29,000,000.00	0.00	29,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

025410200100 Community and Social Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>727,762,007.63</b>	<b>109,550,000.00</b>	<b>659,490.00</b>	<b>109,550,000.00</b>	<b>0.00</b>	<b>1,337,730,000.00</b>	<b>892,770,000.00</b>	<b>2,850,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,328.00</b>	<b>9,550,000.00</b>	<b>659,490.00</b>	<b>9,550,000.00</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,328.00</b>	<b>9,550,000.00</b>	<b>659,490.00</b>	<b>9,550,000.00</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000.00</b>	<b>750,000.00</b>	<b>100,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000.00	750,000.00	100,000.00	750,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000.00</b>	<b>1,500,000.00</b>	<b>250,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,000.00	1,500,000.00	250,000.00	1,500,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>308,950.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	50,000.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	5,000.00	500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	200,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	53,950.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,000.00</b>	<b>550,000.00</b>	<b>540.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	0.00	350,000.00	540.00	350,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	16,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>328.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>727,733,679.63</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,334,880,000.00</b>	<b>889,920,000.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>727,733,679.63</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,334,880,000.00</b>	<b>889,920,000.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>727,733,679.63</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,334,880,000.00</b>	<b>889,920,000.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	1,334,880,000.00	889,920,000.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00

025410300100 Rural Electrification Board (REB)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>658,197,843.15</b>	<b>2,480,205,360.00</b>	<b>277,660,550.15</b>	<b>2,480,205,360.00</b>	<b>0.00</b>	<b>2,258,362,172.00</b>	<b>1,339,273,360.00</b>	<b>1,350,471,809.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>43,120,339.64</b>	<b>76,055,360.00</b>	<b>42,986,762.42</b>	<b>76,055,360.00</b>	<b>0.00</b>	<b>34,212,172.00</b>	<b>37,123,360.00</b>	<b>38,321,809.00</b>
<b>2101</b>	<b>SALARY</b>	<b>42,500,339.64</b>	<b>53,558,730.00</b>	<b>36,777,322.42</b>	<b>53,558,730.00</b>	<b>0.00</b>	<b>19,715,542.00</b>	<b>14,626,730.00</b>	<b>15,825,179.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,500,339.64</b>	<b>53,558,730.00</b>	<b>36,777,322.42</b>	<b>53,558,730.00</b>	<b>0.00</b>	<b>19,715,542.00</b>	<b>14,626,730.00</b>	<b>15,825,179.00</b>
21010101	SALARY	42,500,339.64	46,778,090.00	31,682,565.20	46,778,090.00	0.00	14,934,902.00	9,846,090.00	9,044,539.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	6,780,640.00	5,094,757.22	6,780,640.00	0.00	4,780,640.00	4,780,640.00	6,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>620,000.00</b>	<b>14,496,630.00</b>	<b>6,209,440.00</b>	<b>14,496,630.00</b>	<b>0.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>620,000.00</b>	<b>14,496,630.00</b>	<b>6,209,440.00</b>	<b>14,496,630.00</b>	<b>0.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>	<b>14,496,630.00</b>
21020101	Housing/Rent Allowance	0.00	3,468,790.00	2,502,120.00	3,468,790.00	0.00	3,468,790.00	3,468,790.00	3,468,790.00
21020102	Transport Allowance	0.00	2,921,960.00	1,385,160.00	2,921,960.00	0.00	2,921,960.00	2,921,960.00	2,921,960.00
21020103	Meal Subsidy	0.00	1,822,190.00	948,850.00	1,822,190.00	0.00	1,822,190.00	1,822,190.00	1,822,190.00
21020104	Utility Allowance	0.00	1,934,280.00	1,270,860.00	1,934,280.00	0.00	1,934,280.00	1,934,280.00	1,934,280.00
21020106	Leave allowances	620,000.00	2,904,480.00	0.00	2,904,480.00	0.00	2,904,480.00	2,904,480.00	2,904,480.00
21020107	Domestic Staff Allowance	0.00	1,444,930.00	102,450.00	1,444,930.00	0.00	1,444,930.00	1,444,930.00	1,444,930.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
21030101	GRATUITY	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
21030102	PENSION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>109,574,767.71</b>	<b>254,150,000.00</b>	<b>54,364,693.68</b>	<b>254,150,000.00</b>	<b>0.00</b>	<b>362,150,000.00</b>	<b>362,150,000.00</b>	<b>362,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>109,574,767.71</b>	<b>254,150,000.00</b>	<b>54,364,693.68</b>	<b>254,150,000.00</b>	<b>0.00</b>	<b>362,150,000.00</b>	<b>362,150,000.00</b>	<b>362,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>44,900.00</b>	<b>8,000,000.00</b>	<b>180,500.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	180,500.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44,900.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>32,110,404.60</b>	<b>81,000,000.00</b>	<b>46,149,404.96</b>	<b>81,000,000.00</b>	<b>0.00</b>	<b>190,500,000.00</b>	<b>190,500,000.00</b>	<b>190,500,000.00</b>
22020201	ELECTRICITY CHARGES	32,110,404.60	80,000,000.00	33,107,284.00	80,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	13,042,120.96	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,437,000.00</b>	<b>4,000,000.00</b>	<b>1,197,495.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,437,000.00	4,000,000.00	1,197,495.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,337,491.60</b>	<b>126,000,000.00</b>	<b>6,500,000.00</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>164,500,000.00</b>	<b>164,500,000.00</b>	<b>164,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,500,000.00	0.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	700,000.00	2,400,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	900,000.00	600,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	58,938,438.00	1,000,000.00	3,500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	10,049,053.60	120,000,000.00	0.00	120,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>38,500.00</b>	<b>700,000.00</b>	<b>20,200.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020601	SECURITY SERVICES	0.00	300,000.00	20,200.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	38,500.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>30,000,000.00</b>	<b>93,093.72</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	15,000.00	30,000,000.00	93,093.72	30,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>194,000.00</b>	<b>1,600,000.00</b>	<b>224,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,000.00	1,200,000.00	160,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	134,000.00	400,000.00	64,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>569,820.67</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	569,820.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,827,650.84</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22021001	REFRESHMENT & MEALS	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,823,150.84	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00	450,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>505,502,735.80</b>	<b>2,150,000,000.00</b>	<b>180,309,094.05</b>	<b>2,150,000,000.00</b>	<b>0.00</b>	<b>1,862,000,000.00</b>	<b>940,000,000.00</b>	<b>950,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,451,757.60</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,451,757.60	40,000,000.00	0.00	40,000,000.00	0.00	30,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	19,961,732.00	40,000,000.00	0.00	40,000,000.00	0.00	30,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	41,490,025.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>327,401,928.20</b>	<b>1,960,000,000.00</b>	<b>99,921,964.00</b>	<b>1,960,000,000.00</b>	<b>0.00</b>	<b>1,682,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>327,401,928.20</b>	<b>1,960,000,000.00</b>	<b>99,921,964.00</b>	<b>1,960,000,000.00</b>	<b>0.00</b>	<b>1,682,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	265,032,328.20	760,000,000.00	62,916,589.00	760,000,000.00	0.00	1,062,000,000.00	550,000,000.00	450,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	62,369,600.00	1,200,000,000.00	37,005,375.00	1,200,000,000.00	0.00	620,000,000.00	250,000,000.00	350,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>116,649,050.00</b>	<b>150,000,000.00</b>	<b>80,387,130.05</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>	<b>150,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - CAPITAL</b>	<b>116,649,050.00</b>	<b>150,000,000.00</b>	<b>80,387,130.05</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>140,000,000.00</b>	<b>150,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	41,749,885.00	150,000,000.00	80,387,130.05	150,000,000.00	0.00	150,000,000.00	140,000,000.00	150,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	54,819,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>026000100100</b>	<b>Ministry of Lands and Urban Development</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>294,265,374.90</b>	<b>903,239,834.00</b>	<b>216,939,503.16</b>	<b>903,239,834.00</b>	<b>0.00</b>	<b>961,589,834.00</b>	<b>577,329,061.00</b>	<b>477,329,061.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>279,825,374.90</b>	<b>212,639,834.00</b>	<b>212,598,503.16</b>	<b>212,639,834.00</b>	<b>0.00</b>	<b>244,639,834.00</b>	<b>256,729,061.00</b>	<b>266,729,061.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>227,070,807.34</b>	<b>146,233,750.00</b>	<b>175,278,142.47</b>	<b>146,233,750.00</b>	<b>0.00</b>	<b>178,233,750.00</b>	<b>189,045,937.00</b>	<b>199,045,937.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>227,070,807.34</b>	<b>146,233,750.00</b>	<b>175,278,142.47</b>	<b>146,233,750.00</b>	<b>0.00</b>	<b>178,233,750.00</b>	<b>189,045,937.00</b>	<b>199,045,937.00</b>
21010101	SALARY	227,070,807.34	146,233,750.00	175,278,142.47	146,233,750.00	0.00	178,233,750.00	189,045,937.00	199,045,937.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,754,567.56</b>	<b>66,406,084.00</b>	<b>37,320,360.69</b>	<b>66,406,084.00</b>	<b>0.00</b>	<b>66,406,084.00</b>	<b>67,683,124.00</b>	<b>67,683,124.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>52,754,567.56</b>	<b>66,406,084.00</b>	<b>37,320,360.69</b>	<b>66,406,084.00</b>	<b>0.00</b>	<b>66,406,084.00</b>	<b>67,683,124.00</b>	<b>67,683,124.00</b>
21020101	Housing/Rent Allowance	30,275,425.02	26,917,214.00	23,094,798.49	26,917,214.00	0.00	26,917,214.00	27,434,853.00	27,434,853.00
21020102	Transport Allowance	7,499,400.00	10,701,496.00	5,343,300.00	10,701,496.00	0.00	10,701,496.00	10,907,294.00	10,907,294.00
21020103	Meal Subsidy	3,348,500.00	4,530,552.00	2,402,200.00	4,530,552.00	0.00	4,530,552.00	4,617,678.00	4,617,678.00
21020104	Utility Allowance	2,485,350.00	3,134,248.00	1,834,300.00	3,134,248.00	0.00	3,134,248.00	3,194,522.00	3,194,522.00
21020105	Entertainment Allowance	107,280.00	154,861.00	75,000.00	154,861.00	0.00	154,861.00	157,839.00	157,839.00
21020106	Leave allowances	2,272,983.90	14,941,507.00	0.00	14,941,507.00	0.00	14,941,507.00	15,228,844.00	15,228,844.00
21020107	Domestic Staff Allowance	5,459,308.00	2,487,270.00	3,894,120.00	2,487,270.00	0.00	2,487,270.00	2,535,102.00	2,535,102.00
21020108	Shift Duty Allowance	127,437.27	457,634.00	96,000.00	457,634.00	0.00	457,634.00	466,435.00	466,435.00
21020111	Hazard Allowance	22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	0.00	48,978.00	0.00	48,978.00	0.00	48,978.00	49,919.00	49,919.00
21020115	Arrears Allowances	949,883.37	3,032,324.00	580,642.20	3,032,324.00	0.00	3,032,324.00	3,090,638.00	3,090,638.00
21020119	Wardrobe Allowance	207,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,440,000.00</b>	<b>30,600,000.00</b>	<b>4,341,000.00</b>	<b>30,600,000.00</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,440,000.00</b>	<b>30,600,000.00</b>	<b>4,341,000.00</b>	<b>30,600,000.00</b>	<b>0.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,163,000.00</b>	<b>6,400,000.00</b>	<b>1,014,000.00</b>	<b>6,400,000.00</b>	<b>0.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,163,000.00	4,000,000.00	1,014,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,277,000.00</b>	<b>6,300,000.00</b>	<b>2,513,000.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	5,277,000.00	700,000.00	2,087,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	426,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>814,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	814,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,600,000.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020703	LEGAL SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020706	SURVEYING SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22021007	WELFARE PACKAGES	7,000,000.00	2,000,000.00	0.00	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	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>686,350,000.00</b>	<b>290,000,000.00</b>	<b>180,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>129,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>129,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010101	PURCHASE / ACQUISITION OF LAND	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	0.00	25,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>459,350,000.00</b>	<b>250,000,000.00</b>	<b>140,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>459,350,000.00</b>	<b>250,000,000.00</b>	<b>140,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILD	0.00	70,000,000.00	0.00	70,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	359,350,000.00	150,000,000.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>0.00</b>	<b>98,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	155,000,000.00	0.00	155,000,000.00	0.00	98,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	305,000,000.00	0.00	305,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>026400100100</b>	<b>Ministry of Budget and Planning</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>147,376,443.62</b>	<b>215,428,514.00</b>	<b>109,912,729.54</b>	<b>249,428,514.00</b>	<b>0.00</b>	<b>1,025,129,014.00</b>	<b>255,330,984.00</b>	<b>254,830,984.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,546,368.87</b>	<b>31,828,514.00</b>	<b>19,786,512.65</b>	<b>31,828,514.00</b>	<b>0.00</b>	<b>24,028,514.00</b>	<b>32,930,984.00</b>	<b>32,930,984.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,799,061.35</b>	<b>24,364,816.00</b>	<b>16,241,583.57</b>	<b>24,364,816.00</b>	<b>0.00</b>	<b>15,364,816.00</b>	<b>24,641,062.00</b>	<b>24,641,062.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,799,061.35</b>	<b>24,364,816.00</b>	<b>16,241,583.57</b>	<b>24,364,816.00</b>	<b>0.00</b>	<b>15,364,816.00</b>	<b>24,641,062.00</b>	<b>24,641,062.00</b>
21010101	SALARY	2,799,061.35	24,364,816.00	16,241,583.57	24,364,816.00	0.00	15,364,816.00	24,641,062.00	24,641,062.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,747,307.52</b>	<b>7,463,698.00</b>	<b>3,544,929.08</b>	<b>7,463,698.00</b>	<b>0.00</b>	<b>8,663,698.00</b>	<b>8,289,922.00</b>	<b>8,289,922.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>24,747,307.52</b>	<b>7,463,698.00</b>	<b>3,544,929.08</b>	<b>7,463,698.00</b>	<b>0.00</b>	<b>8,663,698.00</b>	<b>8,289,922.00</b>	<b>8,289,922.00</b>
21020101	Housing/Rent Allowance	697,550.00	2,560,482.00	2,155,283.28	2,560,482.00	0.00	3,560,482.00	2,609,722.00	2,609,722.00
21020102	Transport Allowance	341,900.00	1,075,568.00	509,350.00	1,075,568.00	0.00	1,075,568.00	1,096,252.00	1,096,252.00
21020103	Meal Subsidy	250,150.00	466,752.00	233,200.00	466,752.00	0.00	466,752.00	475,728.00	475,728.00
21020104	Utility Allowance	3,015.00	293,488.00	170,900.00	293,488.00	0.00	293,488.00	299,132.00	299,132.00
21020105	Entertainment Allowance	607,013.20	19,094.00	2,800.00	19,094.00	0.00	19,094.00	19,461.00	19,461.00
21020106	Leave allowances	164,312.00	2,438,645.00	0.00	2,438,645.00	0.00	2,438,645.00	3,168,234.00	3,168,234.00
21020107	Domestic Staff Allowance	22,278,362.08	368,484.00	145,004.00	368,484.00	0.00	568,484.00	375,570.00	375,570.00
21020115	Arrears Allowances	405,005.24	241,185.00	328,391.80	241,185.00	0.00	241,185.00	245,823.00	245,823.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>94,830,074.75</b>	<b>122,300,000.00</b>	<b>90,126,216.89</b>	<b>156,300,000.00</b>	<b>0.00</b>	<b>344,800,000.00</b>	<b>122,400,000.00</b>	<b>121,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>94,830,074.75</b>	<b>122,300,000.00</b>	<b>90,126,216.89</b>	<b>156,300,000.00</b>	<b>0.00</b>	<b>344,800,000.00</b>	<b>122,400,000.00</b>	<b>121,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,112,000.00</b>	<b>12,000,000.00</b>	<b>9,176,200.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	926,250.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,112,000.00	5,000,000.00	8,249,950.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,485,200.00</b>	<b>1,400,000.00</b>	<b>2,100,716.89</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>900,000.00</b>
22020203	INTERNET ACCESS CHARGES	660,000.00	800,000.00	2,084,510.89	800,000.00	0.00	800,000.00	800,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	25,200.00	300,000.00	16,206.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	800,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,051,093.75</b>	<b>27,800,000.00</b>	<b>31,630,410.00</b>	<b>52,800,000.00</b>	<b>0.00</b>	<b>31,800,000.00</b>	<b>27,800,000.00</b>	<b>27,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	23,043,493.75	10,500,000.00	9,372,310.00	15,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00
22020303	NEWSPAPERS	7,399,600.00	300,000.00	6,168,100.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,608,000.00	17,000,000.00	16,090,000.00	37,000,000.00	0.00	21,000,000.00	17,000,000.00	17,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,284,700.00</b>	<b>5,800,000.00</b>	<b>13,076,940.00</b>	<b>5,800,000.00</b>	<b>0.00</b>	<b>5,800,000.00</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	514,500.00	2,500,000.00	3,538,140.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	337,000.00	600,000.00	371,800.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	73,000.00	1,000,000.00	65,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,284,000.00	700,000.00	1,333,100.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	30,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,076,200.00	500,000.00	7,738,900.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>52,700.00</b>	<b>25,000,000.00</b>	<b>6,365,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	52,700.00	25,000,000.00	6,365,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	35,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,787,350.00</b>	<b>1,500,000.00</b>	<b>2,741,900.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,620,650.00	1,000,000.00	2,501,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,166,700.00	500,000.00	240,900.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>68,231.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,231.00	5,000,000.00	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,988,800.00</b>	<b>38,400,000.00</b>	<b>25,035,050.00</b>	<b>34,400,000.00</b>	<b>0.00</b>	<b>228,400,000.00</b>	<b>38,400,000.00</b>	<b>38,400,000.00</b>
22021001	REFRESHMENT & MEALS	2,589,000.00	900,000.00	7,418,850.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	169,500.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	109,000.00	2,000,000.00	80,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	39,290,800.00	30,000,000.00	17,066,700.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
22021016	Servicom	0.00	500,000.00	300,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>25,000,000.00</b>	<b>61,300,000.00</b>	<b>0.00</b>	<b>61,300,000.00</b>	<b>0.00</b>	<b>656,300,500.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>6,300,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>6,300,500.00</b>	<b>0.00</b>	<b>0.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	250,000.00	0.00	250,000.00	0.00	350,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,250,000.00	0.00	5,250,000.00	0.00	450,500.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>650,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	550,000,000.00	100,000,000.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	0.00	0.00

031800100100 Judicial Service Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>44,421,168.91</b>	<b>774,087,989.00</b>	<b>35,671,014.68</b>	<b>774,087,989.00</b>	<b>0.00</b>	<b>638,474,860.00</b>	<b>270,784,860.00</b>	<b>377,884,860.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,541,993.57</b>	<b>12,937,989.00</b>	<b>4,375,014.68</b>	<b>12,937,989.00</b>	<b>0.00</b>	<b>41,284,860.00</b>	<b>41,284,860.00</b>	<b>41,284,860.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,775,125.53</b>	<b>6,875,730.00</b>	<b>2,632,756.16</b>	<b>6,875,730.00</b>	<b>0.00</b>	<b>14,286,270.00</b>	<b>14,286,270.00</b>	<b>14,286,270.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,775,125.53</b>	<b>6,875,730.00</b>	<b>2,632,756.16</b>	<b>6,875,730.00</b>	<b>0.00</b>	<b>14,286,270.00</b>	<b>14,286,270.00</b>	<b>14,286,270.00</b>
21010101	SALARY	3,775,125.53	6,875,730.00	2,632,756.16	6,875,730.00	0.00	14,286,270.00	14,286,270.00	14,286,270.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,766,868.04</b>	<b>6,062,259.00</b>	<b>1,742,258.52</b>	<b>6,062,259.00</b>	<b>0.00</b>	<b>26,998,590.00</b>	<b>26,998,590.00</b>	<b>26,998,590.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,766,868.04</b>	<b>6,062,259.00</b>	<b>1,742,258.52</b>	<b>6,062,259.00</b>	<b>0.00</b>	<b>26,998,590.00</b>	<b>26,998,590.00</b>	<b>26,998,590.00</b>
21020101	Housing/Rent Allowance	645,491.21	1,461,810.00	442,707.97	1,461,810.00	0.00	4,568,120.00	4,568,120.00	4,568,120.00
21020102	Transport Allowance	120,952.25	1,226,260.00	61,300.00	1,226,260.00	0.00	4,568,120.00	4,568,120.00	4,568,120.00
21020103	Meal Subsidy	60,081.35	686,570.00	27,900.00	686,570.00	0.00	2,008,080.00	2,008,080.00	2,008,080.00
21020104	Utility Allowance	65,302.25	427,277.00	24,250.00	427,277.00	0.00	0.00	0.00	0.00
21020105	Entertainment Allowance	36,176.40	133,284.00	17,900.00	133,284.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	121,973.40	1,548,451.00	56,168.55	1,548,451.00	0.00	1,427,380.00	1,427,380.00	1,427,380.00
21020107	Domestic Staff Allowance	1,592,286.68	493,152.00	1,112,032.00	493,152.00	0.00	14,426,890.00	14,426,890.00	14,426,890.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020110	Clinical Duty Allowance	20,881.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	61,960.45	85,455.00	0.00	85,455.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	6,960.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020122	Furniture Allowance	34,802.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,894,175.34</b>	<b>131,000,000.00</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>129,500,000.00</b>	<b>133,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,894,175.34</b>	<b>131,000,000.00</b>	<b>0.00</b>	<b>131,000,000.00</b>	<b>0.00</b>	<b>126,000,000.00</b>	<b>129,500,000.00</b>	<b>133,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,372,500.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,692,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,335,500.00	2,000,000.00	0.00	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	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	345,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,900.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>450,000.00</b>
22020205	WATER RATES	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	7,900.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,108,600.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,108,600.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,769,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	325,000.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,390,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>989,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>
22020601	SECURITY SERVICES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22020603	RESIDENTIAL RENT	0.00	45,000,000.00	0.00	53,000,000.00	0.00	50,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	989,000.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,020.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,020.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,546,155.00</b>	<b>68,450,000.00</b>	<b>0.00</b>	<b>60,450,000.00</b>	<b>0.00</b>	<b>58,450,000.00</b>	<b>111,650,000.00</b>	<b>115,150,000.00</b>
22021001	REFRESHMENT & MEALS	4,742,845.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,005,550.00	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	715,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	45,000,000.00	45,000,000.00
22021006	POSTAGES & COURIER SERVICES	276,860.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	27,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,500,000.00
22021011	Recruitment and Appointment (Service wide)	1,600,000.00	47,000,000.00	0.00	39,000,000.00	0.00	45,000,000.00	47,000,000.00	50,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,200,000.00	3,200,000.00
22021014	Annual Budget Defence Expenses & Administration	178,900.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021026	Common services (Committee/Commissions)	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>8,985,000.00</b>	<b>630,150,000.00</b>	<b>31,296,000.00</b>	<b>630,150,000.00</b>	<b>0.00</b>	<b>471,190,000.00</b>	<b>100,000,000.00</b>	<b>203,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8,985,000.00</b>	<b>77,650,000.00</b>	<b>0.00</b>	<b>77,650,000.00</b>	<b>0.00</b>	<b>268,690,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8,985,000.00</b>	<b>77,650,000.00</b>	<b>0.00</b>	<b>77,650,000.00</b>	<b>0.00</b>	<b>268,690,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00	700,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	170,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	52,000,000.00	0.00	52,000,000.00	0.00	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,985,000.00	15,000,000.00	0.00	15,000,000.00	0.00	18,000,000.00	0.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,500,000.00	0.00	2,500,000.00	0.00	15,790,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	300,000.00	0.00	450,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,850,000.00	0.00	1,850,000.00	0.00	2,250,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUI	0.00	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>31,296,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>31,296,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUI	0.00	50,000,000.00	31,296,000.00	50,000,000.00	0.00	200,000,000.00	100,000,000.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00

031805100100 Enugu State High Court									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,159,703,338.98</b>	<b>2,003,819,363.00</b>	<b>643,070,045.22</b>	<b>2,003,819,363.00</b>	<b>0.00</b>	<b>6,213,066,452.00</b>	<b>1,867,331,452.00</b>	<b>1,927,531,452.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>729,001,446.98</b>	<b>904,499,363.00</b>	<b>590,917,127.72</b>	<b>904,499,363.00</b>	<b>0.00</b>	<b>798,731,452.00</b>	<b>838,731,452.00</b>	<b>848,731,452.00</b>
<b>2101</b>	<b>SALARY</b>	<b>390,960,810.66</b>	<b>387,075,314.00</b>	<b>299,382,461.27</b>	<b>387,075,314.00</b>	<b>0.00</b>	<b>338,458,861.00</b>	<b>378,458,861.00</b>	<b>388,458,861.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>390,960,810.66</b>	<b>387,075,314.00</b>	<b>299,382,461.27</b>	<b>387,075,314.00</b>	<b>0.00</b>	<b>338,458,861.00</b>	<b>378,458,861.00</b>	<b>388,458,861.00</b>
21010101	SALARY	390,960,810.66	387,075,314.00	299,382,461.27	387,075,314.00	0.00	338,458,861.00	378,458,861.00	388,458,861.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>338,040,636.32</b>	<b>517,424,049.00</b>	<b>291,534,666.45</b>	<b>517,424,049.00</b>	<b>0.00</b>	<b>460,272,591.00</b>	<b>460,272,591.00</b>	<b>460,272,591.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>338,040,636.32</b>	<b>517,424,049.00</b>	<b>291,534,666.45</b>	<b>517,424,049.00</b>	<b>0.00</b>	<b>460,272,591.00</b>	<b>460,272,591.00</b>	<b>460,272,591.00</b>
21020101	Housing/Rent Allowance	55,373,904.00	104,850,898.00	36,684,358.85	104,850,898.00	0.00	93,568,965.00	93,568,965.00	93,568,965.00
21020102	Transport Allowance	12,919,939.57	98,720,686.00	49,151,148.60	98,720,686.00	0.00	87,111,717.00	87,111,717.00	87,111,717.00
21020103	Meal Subsidy	6,794,388.95	58,093,210.00	4,092,387.00	58,093,210.00	0.00	50,753,608.00	50,753,608.00	50,753,608.00
21020104	Utility Allowance	8,017,070.07	96,661,678.00	6,361,107.50	96,661,678.00	0.00	84,366,373.00	84,366,373.00	84,366,373.00
21020105	Entertainment Allowance	22,194,748.74	23,145,311.00	25,738,367.75	23,145,311.00	0.00	21,274,257.00	21,274,257.00	21,274,257.00
21020106	Leave allowances	9,787,525.05	38,741,958.00	11,809,296.85	38,741,958.00	0.00	33,845,791.00	33,845,791.00	33,845,791.00
21020107	Domestic Staff Allowance	82,630,587.96	85,637,652.00	78,525,524.26	85,637,652.00	0.00	78,714,751.00	78,714,751.00	78,714,751.00
21020108	Shift Duty Allowance	196,704.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	98,143,528.03	11,572,656.00	79,172,475.64	11,572,656.00	0.00	10,637,129.00	10,637,129.00	10,637,129.00
21020115	Arrears Allowances	26,377,828.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	5,709,845.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020122	Furniture Allowance	3,339,648.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020123	Newspaper Allowance	807,519.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020124	Veh. Maintenance Allowance	3,743,609.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	2,003,788.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>396,229,874.00</b>	<b>353,900,000.00</b>	<b>0.00</b>	<b>353,900,000.00</b>	<b>0.00</b>	<b>431,400,000.00</b>	<b>431,400,000.00</b>	<b>431,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>396,229,874.00</b>	<b>353,900,000.00</b>	<b>0.00</b>	<b>353,900,000.00</b>	<b>0.00</b>	<b>431,400,000.00</b>	<b>431,400,000.00</b>	<b>431,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>97,265,158.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,416,388.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	92,808,770.00	50,000,000.00	0.00	50,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000.00	70,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000,000.00	0.00	90,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>24,122,420.00</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>11,700,000.00</b>	<b>0.00</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>	<b>20,800,000.00</b>
22020201	ELECTRICITY CHARGES	1,932,350.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	19,013,070.00	2,000,000.00	0.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020203	INTERNET ACCESS CHARGES	491,000.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	2,653,200.00	5,000,000.00	0.00	5,000,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020206	SEWERAGE CHARGES	0.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	32,800.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>56,636,165.00</b>	<b>30,300,000.00</b>	<b>0.00</b>	<b>40,300,000.00</b>	<b>0.00</b>	<b>55,500,000.00</b>	<b>55,500,000.00</b>	<b>55,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	18,914,045.00	12,000,000.00	0.00	12,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00
22020302	BOOKS	222,200.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,547,420.00	5,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	23,935,000.00	3,500,000.00	0.00	3,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	17,500.00	7,000,000.00	0.00	7,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,132,280.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,908,425.00	4,000,000.00	0.00	4,000,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	740,000.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	2,649,469.00	5,000,000.00	0.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	898,724.00	2,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,491,700.00	1,500,000.00	0.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,443,962.00	4,000,000.00	0.00	4,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,752,960.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020601	SECURITY SERVICES	4,669,360.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,083,600.00	700,000.00	0.00	700,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,875,000.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020703	LEGAL SERVICES	2,400,000.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	1,475,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	3,500,000.00	0.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,157,300.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>	<b>13,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	363,200.00	1,500,000.00	0.00	1,500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	11,794,100.00	3,000,000.00	0.00	3,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>435,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	435,000.00	700,000.00	0.00	700,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>172,853,591.00</b>	<b>71,800,000.00</b>	<b>0.00</b>	<b>71,800,000.00</b>	<b>0.00</b>	<b>165,500,000.00</b>	<b>165,500,000.00</b>	<b>165,500,000.00</b>
22021001	REFRESHMENT & MEALS	68,478,742.00	5,000,000.00	0.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	23,716,000.00	10,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	396,600.00	5,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
22021006	POSTAGES & COURIER SERVICES	11,703,039.00	500,000.00	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	68,441,210.00	15,000,000.00	0.00	15,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	500,000.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021016	Servicom	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	118,000.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>34,472,018.00</b>	<b>745,420,000.00</b>	<b>52,152,917.50</b>	<b>745,420,000.00</b>	<b>0.00</b>	<b>4,982,935,000.00</b>	<b>597,200,000.00</b>	<b>647,400,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>22,107,910.92</b>	<b>593,220,000.00</b>	<b>29,339,975.00</b>	<b>578,220,000.00</b>	<b>0.00</b>	<b>2,325,935,000.00</b>	<b>161,200,000.00</b>	<b>184,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>22,107,910.92</b>	<b>593,220,000.00</b>	<b>29,339,975.00</b>	<b>578,220,000.00</b>	<b>0.00</b>	<b>2,325,935,000.00</b>	<b>161,200,000.00</b>	<b>184,400,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010105	PURCHASE OF MOTOR VEHICLES	0.00	446,320,000.00	0.00	431,320,000.00	0.00	1,425,000,000.00	25,000,000.00	30,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	30,000,000.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00	27,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,971,107.92	50,000,000.00	29,339,975.00	50,000,000.00	0.00	780,000,000.00	20,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,500,000.00	5,500,000.00	6,600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	250,000.00	0.00	250,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	250,000.00	0.00	400,000.00	400,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	22,800,000.00	0.00	22,800,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	1,000,000.00	0.00	1,000,000.00	0.00	735,000.00	1,300,000.00	1,300,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	11,136,803.00	3,600,000.00	0.00	3,600,000.00	0.00	3,800,000.00	5,000,000.00	7,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>132,200,000.00</b>	<b>0.00</b>	<b>132,200,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>132,200,000.00</b>	<b>0.00</b>	<b>132,200,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	132,200,000.00	0.00	132,200,000.00	0.00	2,000,000,000.00	300,000,000.00	350,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,364,107.08</b>	<b>20,000,000.00</b>	<b>22,812,942.50</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>657,000,000.00</b>	<b>136,000,000.00</b>	<b>113,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>12,364,107.08</b>	<b>20,000,000.00</b>	<b>22,812,942.50</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>657,000,000.00</b>	<b>136,000,000.00</b>	<b>113,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	22,812,942.50	25,000,000.00	0.00	25,000,000.00	15,000,000.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FAC	0.00	0.00	0.00	0.00	0.00	600,000,000.00	40,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,138,715.00	0.00	0.00	0.00	0.00	20,000,000.00	70,000,000.00	70,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	11,225,392.08	10,000,000.00	0.00	10,000,000.00	0.00	12,000,000.00	11,000,000.00	13,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>031805200100</b>	<b>Customary Court of Appeal</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>598,484,478.71</b>	<b>1,056,059,501.00</b>	<b>444,207,725.55</b>	<b>1,056,059,501.00</b>	<b>0.00</b>	<b>2,811,978,774.00</b>	<b>1,648,677,774.00</b>	<b>1,650,677,774.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>498,070,800.91</b>	<b>707,759,501.00</b>	<b>376,312,162.99</b>	<b>707,759,501.00</b>	<b>0.00</b>	<b>1,522,577,774.00</b>	<b>1,522,577,774.00</b>	<b>1,522,577,774.00</b>
<b>2101</b>	<b>SALARY</b>	<b>346,336,377.09</b>	<b>353,753,659.00</b>	<b>287,235,522.36</b>	<b>353,753,659.00</b>	<b>0.00</b>	<b>592,480,356.00</b>	<b>592,480,356.00</b>	<b>592,480,356.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>346,336,377.09</b>	<b>353,753,659.00</b>	<b>287,235,522.36</b>	<b>353,753,659.00</b>	<b>0.00</b>	<b>592,480,356.00</b>	<b>592,480,356.00</b>	<b>592,480,356.00</b>
21010101	SALARY	346,336,377.09	353,753,659.00	287,235,522.36	353,753,659.00	0.00	592,480,356.00	592,480,356.00	592,480,356.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>151,734,423.82</b>	<b>354,005,842.00</b>	<b>89,076,640.63</b>	<b>354,005,842.00</b>	<b>0.00</b>	<b>930,097,418.00</b>	<b>930,097,418.00</b>	<b>930,097,418.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>151,734,423.82</b>	<b>354,005,842.00</b>	<b>89,076,640.63</b>	<b>354,005,842.00</b>	<b>0.00</b>	<b>930,097,418.00</b>	<b>930,097,418.00</b>	<b>930,097,418.00</b>
21020101	Housing/Rent Allowance	42,476,053.52	88,239,221.00	33,480,588.76	88,239,221.00	0.00	136,118,418.00	136,118,418.00	136,118,418.00
21020102	Transport Allowance	13,315,116.50	57,624,245.00	8,493,800.00	57,624,245.00	0.00	135,520,362.00	135,520,362.00	135,520,362.00
21020103	Meal Subsidy	4,618,800.00	21,538,525.00	3,402,591.86	21,538,525.00	0.00	174,835,160.00	174,835,160.00	174,835,160.00
21020104	Utility Allowance	7,377,185.16	27,624,245.00	7,303,751.70	27,624,245.00	0.00	135,498,918.00	135,498,918.00	135,498,918.00
21020105	Entertainment Allowance	2,389,951.76	815,715.00	859,787.72	815,715.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	7,333,452.76	82,661,053.00	5,487,625.25	82,661,053.00	0.00	122,452,992.00	122,452,992.00	122,452,992.00
21020107	Domestic Staff Allowance	10,487,174.27	65,728,835.00	16,154,628.56	65,728,835.00	0.00	225,671,568.00	225,671,568.00	225,671,568.00
21020108	Shift Duty Allowance	3,944,682.20	20,321.00	7,892,344.13	20,321.00	0.00	0.00	0.00	0.00
21020110	Clinical Duty Allowance	1,817,349.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	3,190,783.30	9,753,682.00	6,001,522.65	9,753,682.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	32,752,835.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	13,689,865.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020122	Furniture Allowance	6,772,526.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020123	Newspaper Allowance	632,744.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020124	Veh. Maintenance Allowance	935,902.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,413,677.80</b>	<b>101,900,000.00</b>	<b>67,895,562.56</b>	<b>101,900,000.00</b>	<b>0.00</b>	<b>110,633,000.00</b>	<b>126,100,000.00</b>	<b>128,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,413,677.80</b>	<b>101,900,000.00</b>	<b>67,895,562.56</b>	<b>101,900,000.00</b>	<b>0.00</b>	<b>110,633,000.00</b>	<b>126,100,000.00</b>	<b>128,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>194,500.00</b>	<b>33,500,000.00</b>	<b>108,450.00</b>	<b>33,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	194,500.00	3,500,000.00	100,450.00	3,500,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	8,000.00	15,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	8,000,000.00	9,000,000.00	9,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,005,000.00</b>	<b>2,300,000.00</b>	<b>2,249,500.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22020202	TELEPHONE CHARGES	4,284,000.00	100,000.00	1,684,500.00	100,000.00	0.00	3,000,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	304,000.00	500,000.00	101,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	500,000.00	500,000.00
22020205	WATER RATES	214,000.00	600,000.00	464,000.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	203,000.00	600,000.00	0.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>39,468,200.00</b>	<b>27,600,000.00</b>	<b>27,935,800.00</b>	<b>27,600,000.00</b>	<b>0.00</b>	<b>40,050,000.00</b>	<b>51,400,000.00</b>	<b>51,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	36,483,500.00	22,000,000.00	24,373,400.00	22,000,000.00	0.00	36,000,000.00	42,000,000.00	42,000,000.00
22020302	BOOKS	0.00	2,200,000.00	749,000.00	2,200,000.00	0.00	0.00	2,200,000.00	2,200,000.00
22020303	NEWSPAPERS	1,678,200.00	200,000.00	1,110,400.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,299,000.00	200,000.00	1,203,000.00	200,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,500.00	3,000,000.00	500,000.00	3,000,000.00	0.00	550,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,976,120.00</b>	<b>5,200,000.00</b>	<b>3,412,100.00</b>	<b>5,200,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,249,100.00	1,600,000.00	566,800.00	1,600,000.00	0.00	1,000,000.00	1,600,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,844,570.00	600,000.00	2,120,400.00	600,000.00	0.00	3,000,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	46,600.00	1,000,000.00	66,800.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,748,350.00	1,000,000.00	222,100.00	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,500.00	600,000.00	436,000.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>17,500,000.00</b>	<b>4,500,000.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	5,000,000.00	17,500,000.00	4,500,000.00	17,500,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>588,080.00</b>	<b>1,800,000.00</b>	<b>75,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020601	SECURITY SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
22020605	CLEANING & FUMIGATION SERVICES	588,080.00	600,000.00	75,000.00	600,000.00	0.00	1,500,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,077,600.00</b>	<b>1,300,000.00</b>	<b>2,894,150.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,562,600.00	1,000,000.00	2,010,150.00	1,000,000.00	0.00	2,500,000.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,515,000.00	300,000.00	884,000.00	300,000.00	0.00	1,500,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>119,177.80</b>	<b>500,000.00</b>	<b>115,562.56</b>	<b>500,000.00</b>	<b>0.00</b>	<b>183,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	119,177.80	500,000.00	115,562.56	500,000.00	0.00	183,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,985,000.00</b>	<b>9,200,000.00</b>	<b>24,605,000.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>40,300,000.00</b>	<b>44,600,000.00</b>	<b>46,600,000.00</b>
22021001	REFRESHMENT & MEALS	9,430,000.00	3,000,000.00	5,882,000.00	3,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	30,472,000.00	600,000.00	17,300,000.00	600,000.00	0.00	30,000,000.00	30,000,000.00	32,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	20,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	83,000.00	0.00	3,000.00	0.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,000,000.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	800,000.00	0.00	800,000.00	0.00	200,000.00	800,000.00	800,000.00
22021016	Servicom	0.00	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>246,400,000.00</b>	<b>0.00</b>	<b>246,400,000.00</b>	<b>0.00</b>	<b>1,178,768,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>145,600,000.00</b>	<b>0.00</b>	<b>145,600,000.00</b>	<b>0.00</b>	<b>327,268,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>145,600,000.00</b>	<b>0.00</b>	<b>145,600,000.00</b>	<b>0.00</b>	<b>327,268,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	0.00	120,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	200,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,600,000.00	0.00	5,600,000.00	0.00	7,268,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>100,800,000.00</b>	<b>0.00</b>	<b>100,800,000.00</b>	<b>0.00</b>	<b>851,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,800,000.00</b>	<b>0.00</b>	<b>100,800,000.00</b>	<b>0.00</b>	<b>851,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	100,000,000.00	0.00	100,000,000.00	0.00	850,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	800,000.00	0.00	800,000.00	0.00	1,500,000.00	0.00	0.00
<b>032600100100</b>	<b>Ministry of Justice</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>751,653,368.47</b>	<b>1,157,586,706.00</b>	<b>508,546,183.70</b>	<b>1,174,586,706.00</b>	<b>0.00</b>	<b>1,346,880,200.00</b>	<b>1,043,631,200.00</b>	<b>943,631,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>508,051,548.59</b>	<b>711,436,706.00</b>	<b>362,914,203.28</b>	<b>711,436,706.00</b>	<b>0.00</b>	<b>577,581,200.00</b>	<b>587,581,200.00</b>	<b>597,581,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>192,301,724.39</b>	<b>476,553,100.00</b>	<b>229,725,071.69</b>	<b>476,553,100.00</b>	<b>0.00</b>	<b>235,800,520.00</b>	<b>245,800,520.00</b>	<b>255,800,520.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>192,301,724.39</b>	<b>476,553,100.00</b>	<b>229,725,071.69</b>	<b>476,553,100.00</b>	<b>0.00</b>	<b>235,800,520.00</b>	<b>245,800,520.00</b>	<b>255,800,520.00</b>
21010101	SALARY	192,301,724.39	476,553,100.00	229,725,071.69	476,553,100.00	0.00	235,800,520.00	245,800,520.00	255,800,520.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>315,749,824.20</b>	<b>234,883,606.00</b>	<b>133,189,131.59</b>	<b>234,883,606.00</b>	<b>0.00</b>	<b>341,780,680.00</b>	<b>341,780,680.00</b>	<b>341,780,680.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>315,749,824.20</b>	<b>234,883,606.00</b>	<b>133,189,131.59</b>	<b>234,883,606.00</b>	<b>0.00</b>	<b>341,780,680.00</b>	<b>341,780,680.00</b>	<b>341,780,680.00</b>
21020101	Housing/Rent Allowance	30,776,154.64	25,390,906.00	23,620,350.59	25,390,906.00	0.00	55,087,030.00	55,087,030.00	55,087,030.00
21020102	Transport Allowance	9,478,638.00	50,080,716.00	7,353,578.00	50,080,716.00	0.00	6,337,400.00	6,337,400.00	6,337,400.00
21020103	Meal Subsidy	2,688,300.00	27,598,958.00	1,943,100.00	27,598,958.00	0.00	2,902,800.00	2,902,800.00	2,902,800.00
21020104	Utility Allowance	2,096,050.00	2,736,656.00	1,521,150.00	2,736,656.00	0.00	2,560,200.00	2,560,200.00	2,560,200.00
21020105	Entertainment Allowance	368,840.00	501,649.00	39,202,900.00	501,649.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	9,382,993.60	56,306,715.00	0.00	56,306,715.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	77,764,049.62	72,172,515.00	59,548,053.00	72,172,515.00	0.00	274,893,250.00	274,893,250.00	274,893,250.00
21020108	Shift Duty Allowance	2,385.63	95,491.00	0.00	95,491.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	167,541,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	3,922,412.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020119	Wardrobe Allowance	11,729,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>243,601,819.88</b>	<b>130,450,000.00</b>	<b>145,631,980.42</b>	<b>147,450,000.00</b>	<b>0.00</b>	<b>282,550,000.00</b>	<b>283,550,000.00</b>	<b>288,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>243,601,819.88</b>	<b>130,450,000.00</b>	<b>145,631,980.42</b>	<b>147,450,000.00</b>	<b>0.00</b>	<b>282,550,000.00</b>	<b>283,550,000.00</b>	<b>288,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,971,988.75</b>	<b>20,000,000.00</b>	<b>22,928,625.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	825,678.75	2,000,000.00	263,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,146,310.00	10,000,000.00	22,665,625.00	13,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>147,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020201	ELECTRICITY CHARGES	147,000.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	800,000.00	800,000.00	800,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	700,000.00	700,000.00	700,000.00
22020206	SEWERAGE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,671,553.25</b>	<b>16,100,000.00</b>	<b>32,413,700.00</b>	<b>10,100,000.00</b>	<b>0.00</b>	<b>56,300,000.00</b>	<b>61,300,000.00</b>	<b>66,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	51,114,493.25	4,000,000.00	31,822,300.00	4,000,000.00	0.00	30,000,000.00	35,000,000.00	40,000,000.00
22020302	BOOKS	28,087,560.00	8,000,000.00	589,400.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	12,500.00	300,000.00	2,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	4,206,500.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,500.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>315,800.00</b>	<b>6,300,000.00</b>	<b>2,237,850.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	265,800.00	1,500,000.00	103,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	1,001,100.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	500,000.00	0.00	500,000.00	0.00	800,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	1,133,750.00	800,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
22020501	LOCAL TRAINING	0.00	8,500,000.00	0.00	8,500,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,606,000.00</b>	<b>1,700,000.00</b>	<b>40,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	1,000,000.00	30,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,606,000.00	700,000.00	10,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>123,250,890.00</b>	<b>57,000,000.00</b>	<b>61,302,910.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>
22020701	FINANCIAL CONSULTING	164,000.00	5,000,000.00	14,573,060.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	117,441,690.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	5,645,200.00	50,000,000.00	46,729,850.00	75,000,000.00	0.00	125,000,000.00	135,000,000.00	135,000,000.00
22020708	MEDICAL CONSULTING	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>654,050.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>	<b>10,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	654,050.00	1,200,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>26,861,021.13</b>	<b>50,000.00</b>	<b>12,290,096.30</b>	<b>50,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,861,021.13	50,000.00	12,290,096.30	50,000.00	0.00	750,000.00	750,000.00	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,777,566.75</b>	<b>17,700,000.00</b>	<b>13,764,749.12</b>	<b>17,700,000.00</b>	<b>0.00</b>	<b>24,700,000.00</b>	<b>10,700,000.00</b>	<b>10,700,000.00</b>
22021001	REFRESHMENT & MEALS	815,566.75	1,000,000.00	13,764,749.12	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	472,000.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	15,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	485,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>315,700,000.00</b>	<b>0.00</b>	<b>315,700,000.00</b>	<b>0.00</b>	<b>486,749,000.00</b>	<b>172,500,000.00</b>	<b>57,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>68,049,000.00</b>	<b>36,600,000.00</b>	<b>10,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>68,049,000.00</b>	<b>36,600,000.00</b>	<b>10,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	8,900,000.00	5,700,000.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	0.00	0.00	0.00	1,449,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,650,000.00	0.00	10,650,000.00	0.00	32,000,000.00	20,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,850,000.00	0.00	10,850,000.00	0.00	12,000,000.00	8,000,000.00	6,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	0.00	11,400,000.00	2,900,000.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>130,200,000.00</b>	<b>0.00</b>	<b>130,200,000.00</b>	<b>0.00</b>	<b>418,700,000.00</b>	<b>135,900,000.00</b>	<b>47,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>130,200,000.00</b>	<b>0.00</b>	<b>130,200,000.00</b>	<b>0.00</b>	<b>418,700,000.00</b>	<b>135,900,000.00</b>	<b>47,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	55,000,000.00	0.00	55,000,000.00	0.00	340,000,000.00	80,000,000.00	25,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	11,700,000.00	0.00	11,700,000.00	0.00	13,000,000.00	5,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	63,500,000.00	0.00	63,500,000.00	0.00	65,700,000.00	50,900,000.00	22,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>032600300100</b>	<b>Legal Aids Council</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>715,000.00</b>	<b>4,900,000.00</b>	<b>420,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>715,000.00</b>	<b>4,900,000.00</b>	<b>420,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>715,000.00</b>	<b>4,900,000.00</b>	<b>420,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>4,900,000.00</b>	<b>4,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>130,000.00</b>	<b>1,350,000.00</b>	<b>200,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	550,000.00	0.00	550,000.00	0.00	0.00	550,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	130,000.00	800,000.00	200,000.00	800,000.00	0.00	400,000.00	800,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>234,000.00</b>	<b>0.00</b>	<b>54,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	65,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	169,000.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>78,000.00</b>	<b>1,350,000.00</b>	<b>43,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	39,000.00	800,000.00	29,000.00	800,000.00	0.00	0.00	800,000.00	800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020303	NEWSPAPERS	0.00	50,000.00	14,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	39,000.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>130,000.00</b>	<b>850,000.00</b>	<b>64,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>850,000.00</b>	<b>850,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,000.00	300,000.00	50,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	14,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>39,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>104,000.00</b>	<b>750,000.00</b>	<b>34,000.00</b>	<b>750,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	104,000.00	250,000.00	34,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>25,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	600,000.00	25,000.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00

032600700100 Citizens' Rights and Mediation Centre									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,299,930.11</b>	<b>71,200,000.00</b>	<b>2,009,386.00</b>	<b>71,200,000.00</b>	<b>0.00</b>	<b>34,160,000.00</b>	<b>31,300,000.00</b>	<b>17,300,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,299,930.11</b>	<b>14,350,000.00</b>	<b>2,009,386.00</b>	<b>14,350,000.00</b>	<b>0.00</b>	<b>9,560,000.00</b>	<b>14,350,000.00</b>	<b>14,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,299,930.11</b>	<b>14,350,000.00</b>	<b>2,009,386.00</b>	<b>14,350,000.00</b>	<b>0.00</b>	<b>9,560,000.00</b>	<b>14,350,000.00</b>	<b>14,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>317,400.00</b>	<b>2,000,000.00</b>	<b>351,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	317,400.00	2,000,000.00	351,000.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>391,500.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020202	TELEPHONE CHARGES	13,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	50,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	58,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>462,300.00</b>	<b>2,750,000.00</b>	<b>363,300.00</b>	<b>2,750,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	462,300.00	1,800,000.00	282,800.00	1,800,000.00	0.00	500,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	0.00	100,000.00	10,500.00	100,000.00	0.00	0.00	100,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	350,000.00	70,000.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>613,850.00</b>	<b>1,350,000.00</b>	<b>532,700.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	446,750.00	800,000.00	446,250.00	800,000.00	0.00	500,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	167,100.00	0.00	86,450.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020501	LOCAL TRAINING	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00	2,900,000.00	2,900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>141,000.00</b>	<b>400,000.00</b>	<b>72,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	141,000.00	400,000.00	72,000.00	400,000.00	0.00	300,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>170.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020703	LEGAL SERVICES	0.00	800,000.00	170.00	800,000.00	0.00	0.00	800,000.00	800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>879,000.00</b>	<b>800,000.00</b>	<b>535,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	479,000.00	600,000.00	335,000.00	600,000.00	0.00	500,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	200,000.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>630.11</b>	<b>0.00</b>	<b>216.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	630.11	0.00	216.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>494,250.00</b>	<b>3,150,000.00</b>	<b>105,000.00</b>	<b>3,150,000.00</b>	<b>0.00</b>	<b>6,150,000.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>
22021001	REFRESHMENT & MEALS	21,400.00	400,000.00	22,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	262,000.00	2,000,000.00	83,000.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021007	WELFARE PACKAGES	110,850.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>56,850,000.00</b>	<b>0.00</b>	<b>56,850,000.00</b>	<b>0.00</b>	<b>24,600,000.00</b>	<b>16,950,000.00</b>	<b>2,950,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>29,850,000.00</b>	<b>0.00</b>	<b>29,850,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>14,250,000.00</b>	<b>750,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>29,850,000.00</b>	<b>0.00</b>	<b>29,850,000.00</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>14,250,000.00</b>	<b>750,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	3,850,000.00	0.00	3,850,000.00	0.00	4,500,000.00	650,000.00	750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,500,000.00	0.00	23,500,000.00	0.00	13,500,000.00	11,500,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,100,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>2,700,000.00</b>	<b>2,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>2,700,000.00</b>	<b>2,200,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,100,000.00	2,700,000.00	2,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>032601200100</b>	<b>Administrator-General/Public Trustees</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>14,210,000.00</b>	<b>0.00</b>	<b>14,210,000.00</b>	<b>0.00</b>	<b>8,650,000.00</b>	<b>9,750,000.00</b>	<b>13,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020205	WATER RATES	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>7,300,000.00</b>	<b>11,250,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>7,300,000.00</b>	<b>11,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>7,300,000.00</b>	<b>11,250,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	710,000.00	0.00	710,000.00	0.00	750,000.00	800,000.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,700,000.00	3,500,000.00	7,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,750,000.00	3,000,000.00	3,250,000.00
<b>032601300100</b>	<b>Enugu State Justice Reform Team</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>12,109,349.82</b>	<b>124,070,000.00</b>	<b>5,383,257.46</b>	<b>124,070,000.00</b>	<b>0.00</b>	<b>85,370,000.00</b>	<b>50,900,000.00</b>	<b>56,780,800.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,109,349.82</b>	<b>13,850,000.00</b>	<b>5,383,257.46</b>	<b>13,850,000.00</b>	<b>0.00</b>	<b>15,350,000.00</b>	<b>15,900,000.00</b>	<b>15,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,109,349.82</b>	<b>13,850,000.00</b>	<b>5,383,257.46</b>	<b>13,850,000.00</b>	<b>0.00</b>	<b>15,350,000.00</b>	<b>15,900,000.00</b>	<b>15,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>2,243.03</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	2,243.03	200,000.00	0.00	200,000.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>94,300.00</b>	<b>2,150,000.00</b>	<b>1,543,065.81</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	94,300.00	1,500,000.00	1,257,065.81	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	286,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>975,000.00</b>	<b>2,200,000.00</b>	<b>578,500.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	548,500.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000.00	300,000.00	30,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,204,500.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	4,204,500.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	500,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>72,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	72,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>1,009,448.62</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	547,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,700,000.00	5,648.62	1,700,000.00	0.00	1,700,000.00	1,700,000.00	1,700,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	456,800.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,149.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,149.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,463,400.00</b>	<b>2,800,000.00</b>	<b>2,250,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
22021001	REFRESHMENT & MEALS	687,400.00	1,200,000.00	528,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,809,000.00	1,500,000.00	1,722,000.00	1,500,000.00	0.00	3,000,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,897,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021014	Annual Budget Defence Expenses & Administration	70,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>110,220,000.00</b>	<b>0.00</b>	<b>110,220,000.00</b>	<b>0.00</b>	<b>70,020,000.00</b>	<b>35,000,000.00</b>	<b>40,880,800.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>14,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2305	OTHER CAPITAL PROJECTS	0.00	65,720,000.00	0.00	65,720,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	65,720,000.00	0.00	65,720,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00
23050101	RESEARCH AND DEVELOPMENT	0.00	65,720,000.00	0.00	65,720,000.00	0.00	70,020,000.00	35,000,000.00	40,880,800.00

046500100100 Enugu Capital Territory Development Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<b>EXPENDITURES</b>	<b>1,009,742,746.29</b>	<b>1,610,910,108.00</b>	<b>361,838,405.96</b>	<b>1,610,910,108.00</b>	<b>0.00</b>	<b>1,345,610,108.00</b>	<b>520,796,070.00</b>	<b>368,366,070.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,103,687.58</b>	<b>66,590,108.00</b>	<b>34,320,934.99</b>	<b>66,590,108.00</b>	<b>0.00</b>	<b>57,990,108.00</b>	<b>60,486,070.00</b>	<b>62,486,070.00</b>
<b>2101</b>	<b>SALARY</b>	<b>58,420,630.98</b>	<b>56,676,324.00</b>	<b>29,704,990.54</b>	<b>56,676,324.00</b>	<b>0.00</b>	<b>49,676,324.00</b>	<b>50,381,638.00</b>	<b>52,381,638.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>58,420,630.98</b>	<b>56,676,324.00</b>	<b>29,704,990.54</b>	<b>56,676,324.00</b>	<b>0.00</b>	<b>49,676,324.00</b>	<b>50,381,638.00</b>	<b>52,381,638.00</b>
21010101	SALARY	58,420,630.98	56,676,324.00	29,704,990.54	56,676,324.00	0.00	49,676,324.00	50,381,638.00	52,381,638.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,683,056.60</b>	<b>9,913,784.00</b>	<b>4,615,944.45</b>	<b>9,913,784.00</b>	<b>0.00</b>	<b>8,313,784.00</b>	<b>10,104,432.00</b>	<b>10,104,432.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,683,056.60</b>	<b>9,913,784.00</b>	<b>4,615,944.45</b>	<b>9,913,784.00</b>	<b>0.00</b>	<b>8,313,784.00</b>	<b>10,104,432.00</b>	<b>10,104,432.00</b>
21020101	Housing/Rent Allowance	4,587,826.04	4,177,242.00	3,118,209.11	4,177,242.00	0.00	3,977,242.00	4,257,573.00	4,257,573.00
21020102	Transport Allowance	1,178,792.50	1,892,654.00	673,750.00	1,892,654.00	0.00	1,892,654.00	1,929,051.00	1,929,051.00
21020103	Meal Subsidy	535,755.00	748,134.00	347,225.00	748,134.00	0.00	748,134.00	762,521.00	762,521.00
21020104	Utility Allowance	417,875.00	555,268.00	218,325.00	555,268.00	0.00	555,268.00	565,946.00	565,946.00
21020105	Entertainment Allowance	0.00	2,527.00	0.00	2,527.00	0.00	2,527.00	2,575.00	2,575.00
21020106	Leave allowances	554,448.20	2,235,129.00	0.00	2,235,129.00	0.00	835,129.00	2,278,112.00	2,278,112.00
21020107	Domestic Staff Allowance	0.00	52,640.00	49,380.02	52,640.00	0.00	52,640.00	53,652.00	53,652.00
21020108	Shift Duty Allowance	88,905.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	51,500.00	24,960.00	42,697.81	24,960.00	0.00	24,960.00	25,440.00	25,440.00
21020115	Arrears Allowances	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,474,898.71</b>	<b>59,300,000.00</b>	<b>10,194,100.97</b>	<b>59,300,000.00</b>	<b>0.00</b>	<b>66,300,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,474,898.71</b>	<b>59,300,000.00</b>	<b>10,194,100.97</b>	<b>59,300,000.00</b>	<b>0.00</b>	<b>66,300,000.00</b>	<b>69,250,000.00</b>	<b>69,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>759,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	239,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	520,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>993,000.00</b>	<b>450,000.00</b>	<b>404,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020203	INTERNET ACCESS CHARGES	988,000.00	200,000.00	199,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	0.00	250,000.00	205,000.00	250,000.00	0.00	250,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,492,131.41</b>	<b>11,100,000.00</b>	<b>1,584,100.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>17,600,000.00</b>	<b>20,100,000.00</b>	<b>20,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,851,131.41	3,000,000.00	1,373,100.00	3,000,000.00	0.00	9,000,000.00	11,000,000.00	11,000,000.00
22020303	NEWSPAPERS	565,000.00	100,000.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	51,000.00	4,000,000.00	111,000.00	4,000,000.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,013,350.00</b>	<b>16,000,000.00</b>	<b>3,470,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>16,200,000.00</b>	<b>16,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,921,350.00	12,000,000.00	2,295,000.00	12,000,000.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	570,000.00	300,000.00	202,000.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	178,400.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	5,343,600.00	3,000,000.00	773,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,100,000.00</b>	<b>2,200,000.00</b>	<b>400,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020501	LOCAL TRAINING	1,100,000.00	2,200,000.00	400,000.00	2,200,000.00	0.00	1,400,000.00	2,200,000.00	2,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>481,000.00</b>	<b>8,200,000.00</b>	<b>1,170,000.00</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	481,000.00	8,200,000.00	1,170,000.00	8,200,000.00	0.00	500,000.00	8,200,000.00	8,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,695,800.00</b>	<b>4,500,000.00</b>	<b>1,775,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020701	FINANCIAL CONSULTING	1,130,800.00	2,500,000.00	1,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020703	LEGAL SERVICES	1,565,000.00	2,000,000.00	775,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,920,950.00</b>	<b>5,300,000.00</b>	<b>130,000.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020801	MOTOR VEHICLE FUEL COST	1,820,950.00	5,000,000.00	130,000.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,619,667.30</b>	<b>50,000.00</b>	<b>22,000.97</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,619,667.30	50,000.00	22,000.97	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,400,000.00</b>	<b>6,500,000.00</b>	<b>1,239,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
22021001	REFRESHMENT & MEALS	2,200,000.00	2,000,000.00	39,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	3,500,000.00	700,000.00	3,500,000.00	0.00	4,000,000.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	100,000.00	600,000.00	500,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>916,164,160.00</b>	<b>1,485,020,000.00</b>	<b>317,323,370.00</b>	<b>1,485,020,000.00</b>	<b>0.00</b>	<b>1,221,320,000.00</b>	<b>391,060,000.00</b>	<b>236,630,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,885,000.00</b>	<b>561,820,000.00</b>	<b>5,000,000.00</b>	<b>561,820,000.00</b>	<b>0.00</b>	<b>503,820,000.00</b>	<b>56,560,000.00</b>	<b>40,630,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,885,000.00</b>	<b>561,820,000.00</b>	<b>5,000,000.00</b>	<b>561,820,000.00</b>	<b>0.00</b>	<b>503,820,000.00</b>	<b>56,560,000.00</b>	<b>40,630,000.00</b>
23010106	PURCHASE OF VANS	14,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	553,000,000.00	0.00	553,000,000.00	0.00	500,000,000.00	55,000,000.00	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	3,340,000.00	0.00	3,340,000.00	0.00	3,340,000.00	1,400,000.00	630,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	160,000.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	16,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,397,650.00</b>	<b>823,200,000.00</b>	<b>312,323,370.00</b>	<b>823,200,000.00</b>	<b>0.00</b>	<b>717,500,000.00</b>	<b>334,500,000.00</b>	<b>196,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>7,397,650.00</b>	<b>823,200,000.00</b>	<b>312,323,370.00</b>	<b>823,200,000.00</b>	<b>0.00</b>	<b>717,500,000.00</b>	<b>334,500,000.00</b>	<b>196,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	221,700,000.00	0.00	221,700,000.00	0.00	300,000,000.00	110,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,397,650.00	600,500,000.00	312,323,370.00	600,500,000.00	0.00	411,500,000.00	222,500,000.00	135,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	6,000,000.00	2,000,000.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>877,881,510.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>877,881,510.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	165,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	712,321,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051300100100</b>	<b>Ministry of Youth and Sport</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>239,040,667.37</b>	<b>1,221,951,510.00</b>	<b>489,074,845.88</b>	<b>1,126,951,510.00</b>	<b>0.00</b>	<b>3,495,005,001.00</b>	<b>1,063,448,087.00</b>	<b>1,070,495,500.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>161,362,053.87</b>	<b>122,951,510.00</b>	<b>70,223,539.38</b>	<b>122,951,510.00</b>	<b>0.00</b>	<b>107,605,001.00</b>	<b>108,148,087.00</b>	<b>114,195,500.00</b>
<b>2101</b>	<b>SALARY</b>	<b>130,188,739.23</b>	<b>93,352,949.00</b>	<b>53,898,501.94</b>	<b>93,352,949.00</b>	<b>0.00</b>	<b>67,970,237.00</b>	<b>74,888,578.00</b>	<b>75,888,573.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>130,188,739.23</b>	<b>93,352,949.00</b>	<b>53,898,501.94</b>	<b>93,352,949.00</b>	<b>0.00</b>	<b>67,970,237.00</b>	<b>74,888,578.00</b>	<b>75,888,573.00</b>
21010101	SALARY	130,188,739.23	93,352,949.00	53,898,501.94	93,352,949.00	0.00	67,970,237.00	74,888,578.00	75,888,573.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>31,173,314.64</b>	<b>29,598,561.00</b>	<b>16,325,037.44</b>	<b>29,598,561.00</b>	<b>0.00</b>	<b>39,634,764.00</b>	<b>33,259,509.00</b>	<b>38,306,927.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>31,173,314.64</b>	<b>29,598,561.00</b>	<b>16,325,037.44</b>	<b>29,598,561.00</b>	<b>0.00</b>	<b>39,634,764.00</b>	<b>33,259,509.00</b>	<b>38,306,927.00</b>
21020101	Housing/Rent Allowance	17,028,115.62	11,262,290.00	8,480,787.44	11,262,290.00	0.00	10,978,988.00	11,051,883.00	14,051,883.00
21020102	Transport Allowance	2,042,350.00	3,891,200.00	1,395,100.00	3,891,200.00	0.00	1,776,600.00	4,891,200.00	4,938,618.00
21020103	Meal Subsidy	3,206,000.00	2,273,185.00	625,700.00	2,273,185.00	0.00	732,200.00	2,316,900.00	2,316,900.00
21020104	Utility Allowance	738,450.00	917,072.00	517,800.00	917,072.00	0.00	748,200.00	934,708.00	934,708.00
21020105	Entertainment Allowance	126,870.00	338,218.00	93,000.00	338,218.00	0.00	0.00	344,722.00	344,722.00
21020106	Leave allowances	1,628,792.00	5,335,278.00	0.00	5,335,278.00	0.00	6,797,090.00	6,968,518.00	7,968,518.00
21020107	Domestic Staff Allowance	6,388,142.00	5,581,318.00	5,212,650.00	5,581,318.00	0.00	18,601,686.00	6,751,578.00	7,751,578.00
21020108	Shift Duty Allowance	2,468.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	12,126.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,678,613.50</b>	<b>322,800,000.00</b>	<b>418,851,306.50</b>	<b>227,800,000.00</b>	<b>0.00</b>	<b>296,300,000.00</b>	<b>313,300,000.00</b>	<b>314,300,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,678,613.50</b>	<b>322,800,000.00</b>	<b>418,851,306.50</b>	<b>227,800,000.00</b>	<b>0.00</b>	<b>296,300,000.00</b>	<b>313,300,000.00</b>	<b>314,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,300,000.00</b>	<b>31,000,000.00</b>	<b>553,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	10,000,000.00	553,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020105	Hotel Accommodation	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,450,000.00</b>	<b>8,000,000.00</b>	<b>810,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	1,450,000.00	1,500,000.00	746,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	64,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,497,000.00</b>	<b>19,100,000.00</b>	<b>7,594,979.00</b>	<b>19,100,000.00</b>	<b>0.00</b>	<b>17,600,000.00</b>	<b>15,600,000.00</b>	<b>16,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	309,000.00	2,500,000.00	474,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,513,000.00	13,600,000.00	3,216,000.00	13,600,000.00	0.00	8,600,000.00	9,600,000.00	10,600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,806,000.00	3,000,000.00	2,975,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,869,000.00	0.00	929,979.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,780,000.00</b>	<b>3,000,000.00</b>	<b>2,660,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	4,780,000.00	3,000,000.00	2,660,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,173,000.00</b>	<b>30,000,000.00</b>	<b>176,866,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020601	SECURITY SERVICES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,173,000.00	25,000,000.00	171,866,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000.00</b>	<b>3,000,000.00</b>	<b>170,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000.00	3,000,000.00	170,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,063.50</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,063.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>46,471,550.00</b>	<b>227,200,000.00</b>	<b>230,197,327.50</b>	<b>127,200,000.00</b>	<b>0.00</b>	<b>208,700,000.00</b>	<b>228,700,000.00</b>	<b>228,700,000.00</b>
22021001	REFRESHMENT & MEALS	438,000.00	4,000,000.00	327.50	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	74,000.00	0.00	1,377,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	94,000.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	25,458,000.00	200,000,000.00	218,270,000.00	100,000,000.00	0.00	180,000,000.00	200,000,000.00	200,000,000.00
22021014	Annual Budget Defence Expenses & Administration	280,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	20,127,550.00	15,000,000.00	10,550,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>10,000,000.00</b>	<b>776,200,000.00</b>	<b>0.00</b>	<b>776,200,000.00</b>	<b>0.00</b>	<b>3,091,100,000.00</b>	<b>642,000,000.00</b>	<b>642,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>483,200,000.00</b>	<b>0.00</b>	<b>483,200,000.00</b>	<b>0.00</b>	<b>2,865,100,000.00</b>	<b>416,000,000.00</b>	<b>416,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>483,200,000.00</b>	<b>0.00</b>	<b>483,200,000.00</b>	<b>0.00</b>	<b>2,865,100,000.00</b>	<b>416,000,000.00</b>	<b>416,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACIL	0.00	483,200,000.00	0.00	483,200,000.00	0.00	2,865,100,000.00	416,000,000.00	416,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>191,000,000.00</b>	<b>191,000,000.00</b>	<b>191,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>	<b>0.00</b>	<b>191,000,000.00</b>	<b>191,000,000.00</b>	<b>191,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	238,000,000.00	0.00	238,000,000.00	0.00	191,000,000.00	191,000,000.00	191,000,000.00
<b>051300200100</b>	<b>Rangers Management Corporation</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>783,606,835.45</b>	<b>429,496,732.00</b>	<b>178,623,089.97</b>	<b>429,496,732.00</b>	<b>0.00</b>	<b>370,983,740.00</b>	<b>427,983,740.00</b>	<b>444,159,953.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,748,489.05</b>	<b>154,496,732.00</b>	<b>74,939,683.57</b>	<b>154,496,732.00</b>	<b>0.00</b>	<b>90,883,740.00</b>	<b>92,883,740.00</b>	<b>101,359,953.00</b>



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2101</b>	<b>SALARY</b>	<b>43,748,489.05</b>	<b>106,475,792.00</b>	<b>69,217,763.57</b>	<b>106,475,792.00</b>	<b>0.00</b>	<b>41,693,096.00</b>	<b>43,693,096.00</b>	<b>52,169,309.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,748,489.05</b>	<b>106,475,792.00</b>	<b>69,217,763.57</b>	<b>106,475,792.00</b>	<b>0.00</b>	<b>41,693,096.00</b>	<b>43,693,096.00</b>	<b>52,169,309.00</b>
21010101	SALARY	43,748,489.05	106,475,792.00	69,217,763.57	106,475,792.00	0.00	41,693,096.00	43,693,096.00	52,169,309.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,000,000.00</b>	<b>48,020,940.00</b>	<b>5,721,920.00</b>	<b>48,020,940.00</b>	<b>0.00</b>	<b>49,190,644.00</b>	<b>49,190,644.00</b>	<b>49,190,644.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,000,000.00</b>	<b>48,020,940.00</b>	<b>5,721,920.00</b>	<b>48,020,940.00</b>	<b>0.00</b>	<b>49,190,644.00</b>	<b>49,190,644.00</b>	<b>49,190,644.00</b>
21020101	Housing/Rent Allowance	4,000,000.00	4,820,343.00	4,345,450.00	4,820,343.00	0.00	4,820,343.00	4,820,343.00	4,820,343.00
21020102	Transport Allowance	0.00	2,199,175.00	124,780.00	2,199,175.00	0.00	2,199,175.00	2,199,175.00	2,199,175.00
21020103	Meal Subsidy	0.00	10,016,229.00	502,390.00	10,016,229.00	0.00	11,693,096.00	11,693,096.00	11,693,096.00
21020104	Utility Allowance	0.00	8,332,154.00	245,840.00	8,332,154.00	0.00	8,332,154.00	8,332,154.00	8,332,154.00
21020106	Leave allowances	0.00	10,650,414.00	0.00	10,650,414.00	0.00	10,143,251.00	10,143,251.00	10,143,251.00
21020107	Domestic Staff Allowance	0.00	12,002,625.00	503,460.00	12,002,625.00	0.00	12,002,625.00	12,002,625.00	12,002,625.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>735,858,346.40</b>	<b>275,000,000.00</b>	<b>103,683,406.40</b>	<b>275,000,000.00</b>	<b>0.00</b>	<b>236,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>735,858,346.40</b>	<b>275,000,000.00</b>	<b>103,683,406.40</b>	<b>275,000,000.00</b>	<b>0.00</b>	<b>236,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>215,814,755.47</b>	<b>70,000,000.00</b>	<b>4,621,388.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,611,450.00	10,000,000.00	2,390,388.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,353,561.47	25,000,000.00	452,000.00	25,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	137,441,204.00	35,000,000.00	259,000.00	35,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
22020105	Hotel Accommodation	7,408,540.00	0.00	1,520,000.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,522,550.00</b>	<b>1,000,000.00</b>	<b>122,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	290,050.00	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	541,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	572,000.00	600,000.00	108,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,400.00</b>	<b>25,000,000.00</b>	<b>935,300.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	626,900.00	2,000,000.00	115,300.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	165,000.00	3,000,000.00	356,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,500.00	10,000,000.00	22,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	442,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>34,121,503.07</b>	<b>6,100,000.00</b>	<b>2,493,775.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	30,324,203.07	2,500,000.00	2,108,475.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	796,000.00	1,000,000.00	36,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	325,000.00	1,000,000.00	20,800.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,921,300.00	600,000.00	284,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	439,000.00	400,000.00	28,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	316,000.00	600,000.00	16,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,379,648.08</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,379,648.08	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>897,000.00</b>	<b>2,900,000.00</b>	<b>2,550,906.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020601	SECURITY SERVICES	495,000.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	402,000.00	400,000.00	2,550,906.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,049,000.00</b>	<b>5,000,000.00</b>	<b>127,773.40</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	1,049,000.00	5,000,000.00	127,773.40	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,926,845.24</b>	<b>3,300,000.00</b>	<b>8,819,700.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,957,345.24	2,500,000.00	8,814,700.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	969,500.00	800,000.00	5,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,266,162.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,266,162.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>464,080,481.86</b>	<b>151,700,000.00</b>	<b>84,012,564.00</b>	<b>151,700,000.00</b>	<b>0.00</b>	<b>117,700,000.00</b>	<b>151,700,000.00</b>	<b>151,700,000.00</b>
22021001	REFRESHMENT & MEALS	7,426,550.00	6,000,000.00	0.00	6,000,000.00	0.00	2,000,000.00	6,000,000.00	6,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021002	HONORARIUM & SITTING ALLOWANCE	546,500.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	885,500.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,763,950.00	10,000,000.00	2,065,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	185,000.00	700,000.00	30,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	8,841,250.00	6,000,000.00	2,908,600.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	440,962,731.86	120,000,000.00	79,008,964.00	120,000,000.00	0.00	100,000,000.00	120,000,000.00	120,000,000.00
22021014	Annual Budget Defence Expenses & Administration	434,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,100,000.00</b>	<b>50,100,000.00</b>	<b>57,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>13,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>13,800,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,500,000.00	4,000,000.00	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,200,000.00	1,300,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	7,500,000.00	6,900,000.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>38,000,000.00</b>	<b>44,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>38,000,000.00</b>	<b>44,000,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILI	0.00	0.00	0.00	0.00	0.00	32,000,000.00	38,000,000.00	44,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051305500100</b>	<b>Youths Sports Federation of Nigeria -YSFON</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,299,720.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,299,720.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,299,720.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>536,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	421,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>175,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	141,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>720.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	720.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>548,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	309,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051305600100</b>	<b>National Youth Service Corp (NYSC)</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>368,550,928.12</b>	<b>55,930,000.00</b>	<b>0.00</b>	<b>375,930,000.00</b>	<b>0.00</b>	<b>375,930,000.00</b>	<b>375,930,000.00</b>	<b>375,930,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>312,620,928.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>312,620,928.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>312,620,928.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	312,620,928.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>	<b>0.00</b>	<b>375,930,000.00</b>	<b>0.00</b>	<b>375,930,000.00</b>	<b>375,930,000.00</b>	<b>375,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,930,000.00</b>	<b>55,930,000.00</b>	<b>0.00</b>	<b>375,930,000.00</b>	<b>0.00</b>	<b>375,930,000.00</b>	<b>375,930,000.00</b>	<b>375,930,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>321,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	321,000,000.00	0.00	320,000,000.00	320,000,000.00	320,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,350,000.00</b>	<b>0.00</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	2,200,000.00	2,200,000.00	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	900,000.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>180,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,000.00	180,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>
22021001	REFRESHMENT & MEALS	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	51,000,000.00	51,000,000.00	51,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051305700100</b>	<b>Games Village Awgu</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>4,350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	650,000.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051400100100</b>	<b>Ministry of Gender Affairs and Social Development</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>120,789,010.06</b>	<b>198,826,343.00</b>	<b>135,295,786.12</b>	<b>207,826,343.00</b>	<b>0.00</b>	<b>449,435,500.00</b>	<b>409,727,810.00</b>	<b>327,727,810.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>71,559,015.61</b>	<b>54,676,343.00</b>	<b>54,506,419.72</b>	<b>60,085,500.00</b>	<b>0.00</b>	<b>60,085,500.00</b>	<b>65,727,810.00</b>	<b>65,727,810.00</b>
<b>2101</b>	<b>SALARY</b>	<b>50,590,730.27</b>	<b>35,757,360.00</b>	<b>41,916,672.25</b>	<b>35,757,360.00</b>	<b>0.00</b>	<b>44,439,000.00</b>	<b>46,445,002.00</b>	<b>46,445,002.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,590,730.27</b>	<b>35,757,360.00</b>	<b>41,916,672.25</b>	<b>35,757,360.00</b>	<b>0.00</b>	<b>44,439,000.00</b>	<b>46,445,002.00</b>	<b>46,445,002.00</b>
21010101	SALARY	50,590,730.27	35,757,360.00	41,916,672.25	35,757,360.00	0.00	44,439,000.00	46,445,002.00	46,445,002.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>20,968,285.34</b>	<b>18,918,983.00</b>	<b>12,589,747.47</b>	<b>18,918,983.00</b>	<b>0.00</b>	<b>15,646,500.00</b>	<b>19,282,808.00</b>	<b>19,282,808.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>20,968,285.34</b>	<b>18,918,983.00</b>	<b>12,589,747.47</b>	<b>18,918,983.00</b>	<b>0.00</b>	<b>15,646,500.00</b>	<b>19,282,808.00</b>	<b>19,282,808.00</b>
21020101	Housing/Rent Allowance	7,386,044.10	7,498,704.00	7,427,158.36	7,498,704.00	0.00	7,315,200.00	7,642,910.00	7,642,910.00
21020102	Transport Allowance	1,697,097.50	2,674,285.00	1,267,956.25	2,674,285.00	0.00	1,558,800.00	2,725,713.00	2,725,713.00
21020103	Meal Subsidy	821,175.00	1,145,851.00	587,650.00	1,145,851.00	0.00	1,112,000.00	1,167,886.00	1,167,886.00
21020104	Utility Allowance	568,340.00	817,835.00	442,950.00	817,835.00	0.00	547,200.00	833,562.00	833,562.00
21020105	Entertainment Allowance	36,320.00	87,750.00	28,800.00	87,750.00	0.00	90,000.00	89,437.00	89,437.00
21020106	Leave allowances	799,505.40	3,699,368.00	0.00	3,699,368.00	0.00	2,103,300.00	3,770,510.00	3,770,510.00
21020107	Domestic Staff Allowance	4,904,374.40	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
21020108	Shift Duty Allowance	888,659.85	572,768.00	670,749.84	572,768.00	0.00	580,000.00	583,783.00	583,783.00
21020111	Hazard Allowance	189,000.00	0.00	0.00	0.00	0.00	340,000.00	0.00	0.00
21020115	Arrears Allowances	3,611,592.69	2,422,422.00	2,164,483.02	2,422,422.00	0.00	0.00	2,469,007.00	2,469,007.00
21020125	Inducement Allowance	66,176.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,229,994.45</b>	<b>62,150,000.00</b>	<b>30,789,366.40</b>	<b>62,150,000.00</b>	<b>0.00</b>	<b>209,950,000.00</b>	<b>213,000,000.00</b>	<b>217,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,229,994.45</b>	<b>62,150,000.00</b>	<b>30,789,366.40</b>	<b>62,150,000.00</b>	<b>0.00</b>	<b>209,950,000.00</b>	<b>213,000,000.00</b>	<b>217,000,000.00</b>

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<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,869,060.00</b>	<b>11,300,000.00</b>	<b>4,371,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,352,060.00	2,000,000.00	1,130,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	517,000.00	2,500,000.00	141,000.00	2,500,000.00	0.00	2,500,000.00	250,000.00	250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	3,100,000.00	4,000,000.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,401,900.00</b>	<b>2,100,000.00</b>	<b>1,086,080.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	5,401,900.00	1,200,000.00	1,086,080.00	1,200,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,086,750.00</b>	<b>2,450,000.00</b>	<b>2,374,950.00</b>	<b>2,450,000.00</b>	<b>0.00</b>	<b>61,950,000.00</b>	<b>63,550,000.00</b>	<b>63,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	11,796,500.00	700,000.00	916,700.00	700,000.00	0.00	50,200,000.00	50,200,000.00	50,200,000.00
22020302	BOOKS	44,000.00	100,000.00	16,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	66,000.00	50,000.00	24,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	95,000.00	600,000.00	85,000.00	600,000.00	0.00	600,000.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,858,100.00	0.00	1,250,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	227,150.00	1,000,000.00	83,250.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,079,384.60</b>	<b>3,700,000.00</b>	<b>147,900.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,950,000.00</b>	<b>3,950,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	154,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	7,796,384.60	1,500,000.00	33,900.00	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	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,200.00	400,000.00	6,000.00	400,000.00	0.00	400,000.00	450,000.00	450,000.00
22020406	OTHER MAINTENANCE SERVICES	97,800.00	700,000.00	108,000.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>201,000.00</b>	<b>5,500,000.00</b>	<b>3,032,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
22020501	LOCAL TRAINING	201,000.00	5,500,000.00	3,032,000.00	5,500,000.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>850,000.00</b>	<b>16,000.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	20,000.00	500,000.00	16,000.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>8,700.00</b>	<b>2,600,000.00</b>	<b>1,000,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>
22020703	LEGAL SERVICES	8,700.00	2,600,000.00	1,000,000.00	2,600,000.00	0.00	2,600,000.00	2,650,000.00	2,650,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,965,000.00</b>	<b>1,500,000.00</b>	<b>1,377,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,883,000.00	1,000,000.00	712,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	82,000.00	500,000.00	665,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>88,289.85</b>	<b>50,000.00</b>	<b>21,436.40</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,289.85	50,000.00	21,436.40	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,509,910.00</b>	<b>32,100,000.00</b>	<b>17,363,000.00</b>	<b>32,100,000.00</b>	<b>0.00</b>	<b>117,100,000.00</b>	<b>120,250,000.00</b>	<b>124,250,000.00</b>
22021001	REFRESHMENT & MEALS	676,910.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	90,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	750,000.00	750,000.00
22021007	WELFARE PACKAGES	285,000.00	15,000,000.00	11,363,000.00	15,000,000.00	0.00	15,000,000.00	18,000,000.00	20,000,000.00
22021014	Annual Budget Defence Expenses & Administration	239,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,219,000.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00	62,000,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>50,000,000.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>179,400,000.00</b>	<b>131,000,000.00</b>	<b>45,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>44,500,000.00</b>	<b>50,000,000.00</b>	<b>61,500,000.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>44,500,000.00</b>	<b>50,000,000.00</b>	<b>61,500,000.00</b>	<b>0.00</b>	<b>50,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	10,000,000.00	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	41,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,900,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,900,000.00</b>	<b>31,000,000.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	7,000,000.00	3,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	0.00	12,900,000.00	28,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>100,000,000.00</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>0.00</b>	<b>59,000,000.00</b>	<b>100,000,000.00</b>	<b>45,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	37,500,000.00	0.00	29,500,000.00	0.00	59,000,000.00	100,000,000.00	45,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051400200100</b>	<b>Vocational and Rehabilitation Centre, Emene</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>9,400,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,100,000.00	0.00	1,100,000.00	0.00	300,000.00	600,000.00	600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	900,000.00	0.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051405500100</b>	<b>Remand Home</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	0.00	1,300,000.00	0.00	500,000.00	500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	400,000.00	0.00	400,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00

051405600100 Family Support Programme Center									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>80,000.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>80,000.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>10,950,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	900,000.00	0.00	900,000.00	0.00	300,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	200,000.00	200,000.00
22020206	SEWERAGE CHARGES	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,400,000.00	0.00	1,400,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>80,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00	0.00	100,000.00	100,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	800,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	650,000.00	0.00	300,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

051405700100 Skills Acquisition Center, Uwani									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	850,000.00	0.00	850,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	200,000.00	200,000.00	200,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22021016	Servicom	0.00	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	150,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051405900100</b>	<b>Social Welfare centre, Emene</b>								
<b>22</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,450,000.00	0.00	1,450,000.00	0.00	400,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	850,000.00	0.00	850,000.00	0.00	200,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	250,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	450,000.00	0.00	450,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	900,000.00	0.00	900,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	200,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22021007	WELFARE PACKAGES	0.00	650,000.00	0.00	650,000.00	0.00	400,000.00	400,000.00	400,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	200,000.00	200,000.00
<b>051700100100</b>	<b>Ministry of Education</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>266,103,437.20</b>	<b>834,192,810.00</b>	<b>126,199,337.85</b>	<b>834,192,810.00</b>	<b>0.00</b>	<b>587,497,706.00</b>	<b>452,963,649.00</b>	<b>460,208,667.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,761,668.20</b>	<b>224,836,810.00</b>	<b>106,683,116.65</b>	<b>224,836,810.00</b>	<b>0.00</b>	<b>176,591,706.00</b>	<b>196,963,649.00</b>	<b>207,208,667.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,262,083.55</b>	<b>155,311,630.00</b>	<b>81,322,289.86</b>	<b>155,311,630.00</b>	<b>0.00</b>	<b>131,562,346.00</b>	<b>151,562,346.00</b>	<b>161,562,346.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,262,083.55</b>	<b>155,311,630.00</b>	<b>81,322,289.86</b>	<b>155,311,630.00</b>	<b>0.00</b>	<b>131,562,346.00</b>	<b>151,562,346.00</b>	<b>161,562,346.00</b>
21010101	SALARY	105,262,083.55	155,311,630.00	81,322,289.86	155,311,630.00	0.00	131,562,346.00	151,562,346.00	161,562,346.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,499,584.65</b>	<b>69,525,180.00</b>	<b>25,360,826.79</b>	<b>69,525,180.00</b>	<b>0.00</b>	<b>45,029,360.00</b>	<b>45,401,303.00</b>	<b>45,646,321.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>38,499,584.65</b>	<b>69,525,180.00</b>	<b>25,360,826.79</b>	<b>69,525,180.00</b>	<b>0.00</b>	<b>45,029,360.00</b>	<b>45,401,303.00</b>	<b>45,646,321.00</b>
21020101	Housing/Rent Allowance	15,926,880.43	20,294,230.00	11,937,715.64	20,294,230.00	0.00	19,788,947.00	19,788,947.00	19,788,947.00
21020102	Transport Allowance	3,420,950.00	4,123,100.00	2,476,650.00	4,123,100.00	0.00	3,822,000.00	3,822,000.00	3,822,000.00
21020103	Meal Subsidy	1,524,000.00	2,012,200.00	1,108,100.00	2,012,200.00	0.00	1,779,600.00	1,779,600.00	1,779,600.00
21020104	Utility Allowance	1,219,700.00	1,737,000.00	898,600.00	1,737,000.00	0.00	1,430,400.00	1,430,400.00	1,430,400.00
21020105	Entertainment Allowance	247,850.00	2,150,000.00	155,700.00	2,150,000.00	0.00	755,280.00	755,280.00	755,280.00
21020106	Leave allowances	1,814,872.10	24,199,650.00	0.00	24,199,650.00	0.00	12,467,123.00	12,839,066.00	13,084,084.00
21020107	Domestic Staff Allowance	13,127,005.00	15,009,000.00	8,784,061.15	15,009,000.00	0.00	4,986,010.00	4,986,010.00	4,986,010.00
21020108	Shift Duty Allowance	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	38,351.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	82,676.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	1,087,199.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>122,341,769.00</b>	<b>68,000,000.00</b>	<b>15,553,821.20</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>27,000,000.00</b>	<b>28,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>122,341,769.00</b>	<b>68,000,000.00</b>	<b>15,553,821.20</b>	<b>68,000,000.00</b>	<b>0.00</b>	<b>24,900,000.00</b>	<b>27,000,000.00</b>	<b>28,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>346,357.00</b>	<b>9,000,000.00</b>	<b>363,790.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,764.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	292,593.00	4,000,000.00	363,790.00	4,000,000.00	0.00	2,000,000.00	3,000,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>26,500.00</b>	<b>1,400,000.00</b>	<b>343.25</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020202	TELEPHONE CHARGES	0.00	200,000.00	343.25	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020205	WATER RATES	26,500.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,725,570.00</b>	<b>15,200,000.00</b>	<b>11,072,027.95</b>	<b>15,200,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,380,070.00	3,700,000.00	1,003,027.95	3,700,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020302	BOOKS	6,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	17,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	123,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	199,300.00	1,200,000.00	69,000.00	1,200,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>41,000.00</b>	<b>1,600,000.00</b>	<b>788,700.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	28,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	600,000.00	9,700.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,200.00	400,000.00	179,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	600,000.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>291,690.00</b>	<b>4,000,000.00</b>	<b>2,030,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	291,690.00	4,000,000.00	2,030,000.00	4,000,000.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>34,327,800.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020605	CLEANING & FUMIGATION SERVICES	34,327,800.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,268,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	4,268,000.00	7,000,000.00	0.00	7,000,000.00	0.00	3,500,000.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,678,702.00</b>	<b>1,800,000.00</b>	<b>1,158,260.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,637,202.00	1,500,000.00	1,037,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	38,500.00	300,000.00	120,760.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>76,636,150.00</b>	<b>26,800,000.00</b>	<b>140,700.00</b>	<b>26,800,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>
22021001	REFRESHMENT & MEALS	407,650.00	1,000,000.00	127,700.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	59,666,500.00	2,000,000.00	13,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	31,000.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	16,473,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	15,000,000.00	0.00	15,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>541,356,000.00</b>	<b>3,962,400.00</b>	<b>541,356,000.00</b>	<b>0.00</b>	<b>386,006,000.00</b>	<b>229,000,000.00</b>	<b>225,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>499,431,000.00</b>	<b>0.00</b>	<b>499,431,000.00</b>	<b>0.00</b>	<b>343,531,000.00</b>	<b>209,000,000.00</b>	<b>207,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>499,431,000.00</b>	<b>0.00</b>	<b>499,431,000.00</b>	<b>0.00</b>	<b>343,531,000.00</b>	<b>209,000,000.00</b>	<b>207,000,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,431,000.00	0.00	11,431,000.00	0.00	11,431,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	435,000,000.00	0.00	435,000,000.00	0.00	275,000,000.00	184,000,000.00	182,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	53,000,000.00	0.00	53,000,000.00	0.00	55,000,000.00	25,000,000.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>33,900,000.00</b>	<b>0.00</b>	<b>33,900,000.00</b>	<b>0.00</b>	<b>34,450,000.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>33,900,000.00</b>	<b>0.00</b>	<b>33,900,000.00</b>	<b>0.00</b>	<b>34,450,000.00</b>	<b>20,000,000.00</b>	<b>18,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	740,000.00	0.00	740,000.00	0.00	1,290,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	33,160,000.00	0.00	33,160,000.00	0.00	33,160,000.00	20,000,000.00	18,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>8,025,000.00</b>	<b>3,962,400.00</b>	<b>8,025,000.00</b>	<b>0.00</b>	<b>8,025,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,025,000.00</b>	<b>3,962,400.00</b>	<b>8,025,000.00</b>	<b>0.00</b>	<b>8,025,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	8,025,000.00	3,962,400.00	8,025,000.00	0.00	8,025,000.00	0.00	0.00
<b>051700300100</b>	<b>Enugu State Universal Basic Education Board</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,824,249,977.65</b>	<b>8,216,901,710.00</b>	<b>379,001,575.99</b>	<b>6,463,101,710.00</b>	<b>0.00</b>	<b>6,324,772,963.00</b>	<b>2,695,872,851.00</b>	<b>2,621,690,849.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>89,627,041.35</b>	<b>96,701,710.00</b>	<b>69,026,180.57</b>	<b>96,701,710.00</b>	<b>0.00</b>	<b>164,572,963.00</b>	<b>172,872,851.00</b>	<b>172,872,849.00</b>
<b>2101</b>	<b>SALARY</b>	<b>89,627,041.35</b>	<b>38,508,332.00</b>	<b>66,979,820.57</b>	<b>38,508,332.00</b>	<b>0.00</b>	<b>87,934,225.00</b>	<b>92,571,874.00</b>	<b>92,571,874.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>89,627,041.35</b>	<b>38,508,332.00</b>	<b>66,979,820.57</b>	<b>38,508,332.00</b>	<b>0.00</b>	<b>87,934,225.00</b>	<b>92,571,874.00</b>	<b>92,571,874.00</b>
21010101	SALARY	89,627,041.35	38,508,332.00	66,979,820.57	38,508,332.00	0.00	87,934,225.00	92,571,874.00	92,571,874.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>35,193,378.00</b>	<b>2,046,360.00</b>	<b>35,193,378.00</b>	<b>0.00</b>	<b>53,638,738.00</b>	<b>57,300,977.00</b>	<b>57,300,975.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>35,193,378.00</b>	<b>2,046,360.00</b>	<b>35,193,378.00</b>	<b>0.00</b>	<b>53,638,738.00</b>	<b>57,300,977.00</b>	<b>57,300,975.00</b>
21020101	Housing/Rent Allowance	0.00	10,965,925.00	1,078,550.00	10,965,925.00	0.00	10,737,292.00	12,336,666.00	12,336,666.00
21020102	Transport Allowance	0.00	6,648,405.00	345,020.00	6,648,405.00	0.00	6,617,954.00	7,479,456.00	7,479,456.00
21020103	Meal Subsidy	0.00	1,347,300.00	187,530.00	1,347,300.00	0.00	1,347,300.00	1,515,712.00	1,515,712.00
21020104	Utility Allowance	0.00	2,038,168.00	156,300.00	2,038,168.00	0.00	2,038,168.00	2,292,939.00	2,292,939.00
21020106	Leave allowances	0.00	6,225,440.00	0.00	6,225,440.00	0.00	6,225,440.00	7,003,620.00	7,003,620.00
21020107	Domestic Staff Allowance	0.00	7,968,140.00	278,960.00	7,968,140.00	0.00	26,672,584.00	26,672,584.00	26,672,582.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
21030101	GRATUITY	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
21030102	PENSION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22030105	SPETACLE ADVANCES	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>1,518,682,000.00</b>	<b>8,000,000,000.00</b>	<b>202,019,945.76</b>	<b>6,246,200,000.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>2,360,000,000.00</b>	<b>2,284,818,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>968,000,000.00</b>	<b>0.00</b>	<b>968,000,000.00</b>	<b>0.00</b>	<b>930,000,000.00</b>	<b>620,000,000.00</b>	<b>354,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>968,000,000.00</b>	<b>0.00</b>	<b>968,000,000.00</b>	<b>0.00</b>	<b>930,000,000.00</b>	<b>620,000,000.00</b>	<b>354,500,000.00</b>
23010108	PURCHASE OF BUSES	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	128,100,000.00	0.00	128,100,000.00	0.00	177,000,000.00	86,000,000.00	37,500,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	439,800,000.00	0.00	439,800,000.00	0.00	573,000,000.00	464,000,000.00	227,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	312,100,000.00	0.00	312,100,000.00	0.00	60,000,000.00	40,000,000.00	55,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	0.00	120,000,000.00	30,000,000.00	35,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,518,682,000.00</b>	<b>570,000,000.00</b>	<b>17,352,224.51</b>	<b>570,000,000.00</b>	<b>0.00</b>	<b>837,000,000.00</b>	<b>935,000,000.00</b>	<b>1,180,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>1,518,682,000.00</b>	<b>570,000,000.00</b>	<b>17,352,224.51</b>	<b>570,000,000.00</b>	<b>0.00</b>	<b>837,000,000.00</b>	<b>935,000,000.00</b>	<b>1,180,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,518,682,000.00	570,000,000.00	17,352,224.51	570,000,000.00	0.00	837,000,000.00	935,000,000.00	1,180,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,392,000,000.00</b>	<b>165,261,721.25</b>	<b>2,392,000,000.00</b>	<b>0.00</b>	<b>4,087,500,000.00</b>	<b>705,000,000.00</b>	<b>645,318,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>2,392,000,000.00</b>	<b>165,261,721.25</b>	<b>2,392,000,000.00</b>	<b>0.00</b>	<b>4,087,500,000.00</b>	<b>705,000,000.00</b>	<b>645,318,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	2,392,000,000.00	165,261,721.25	2,392,000,000.00	0.00	4,087,500,000.00	705,000,000.00	645,318,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,070,000,000.00</b>	<b>19,406,000.00</b>	<b>2,316,200,000.00</b>	<b>0.00</b>	<b>145,500,000.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,070,000,000.00</b>	<b>19,406,000.00</b>	<b>2,316,200,000.00</b>	<b>0.00</b>	<b>145,500,000.00</b>	<b>100,000,000.00</b>	<b>105,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,500,000.00	40,000,000.00	45,000,000.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	120,000,000.00	60,000,000.00	60,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	4,000,000,000.00	19,406,000.00	2,246,200,000.00	0.00	0.00	0.00	0.00

051700800100 Enugu State Library Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>37,214,895.56</b>	<b>37,495,760.00</b>	<b>20,054,886.91</b>	<b>37,495,760.00</b>	<b>0.00</b>	<b>354,044,113.00</b>	<b>60,044,113.00</b>	<b>60,044,113.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,805,310.51</b>	<b>27,295,760.00</b>	<b>18,970,082.13</b>	<b>27,295,760.00</b>	<b>0.00</b>	<b>46,144,113.00</b>	<b>49,144,113.00</b>	<b>49,144,113.00</b>
<b>2101</b>	<b>SALARY</b>	<b>35,195,061.44</b>	<b>12,257,384.00</b>	<b>18,149,404.13</b>	<b>12,257,384.00</b>	<b>0.00</b>	<b>26,090,143.00</b>	<b>29,090,143.00</b>	<b>29,090,143.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,195,061.44</b>	<b>12,257,384.00</b>	<b>18,149,404.13</b>	<b>12,257,384.00</b>	<b>0.00</b>	<b>26,090,143.00</b>	<b>29,090,143.00</b>	<b>29,090,143.00</b>
21010101	SALARY	35,195,061.44	12,257,384.00	18,149,404.13	12,257,384.00	0.00	26,090,143.00	29,090,143.00	29,090,143.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>610,249.07</b>	<b>10,038,376.00</b>	<b>820,678.00</b>	<b>10,038,376.00</b>	<b>0.00</b>	<b>15,053,970.00</b>	<b>15,053,970.00</b>	<b>15,053,970.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>103,000.00</b>	<b>10,038,376.00</b>	<b>820,678.00</b>	<b>10,038,376.00</b>	<b>0.00</b>	<b>15,053,970.00</b>	<b>15,053,970.00</b>	<b>15,053,970.00</b>
21020101	Housing/Rent Allowance	0.00	5,495,609.00	487,990.00	5,495,609.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
21020102	Transport Allowance	0.00	1,296,517.00	128,700.00	1,296,517.00	0.00	5,171,329.00	5,171,329.00	5,171,329.00
21020103	Meal Subsidy	0.00	575,300.00	89,450.00	575,300.00	0.00	1,305,600.00	1,305,600.00	1,305,600.00
21020104	Utility Allowance	103,000.00	500,400.00	24,578.00	500,400.00	0.00	573,600.00	573,600.00	573,600.00
21020105	Entertainment Allowance	0.00	35,600.00	6,540.00	35,600.00	0.00	429,000.00	429,000.00	429,000.00
21020106	Leave allowances	0.00	1,225,738.00	0.00	1,225,738.00	0.00	4,359,686.00	4,359,686.00	4,359,686.00
21020107	Domestic Staff Allowance	0.00	661,212.00	24,700.00	661,212.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	0.00	248,000.00	58,720.00	248,000.00	0.00	1,954,755.00	1,954,755.00	1,954,755.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>507,249.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020202	CONTRIBUTORY PENSION	507,249.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
21030101	GRATUITY	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
21030102	PENSION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,409,585.05</b>	<b>10,200,000.00</b>	<b>1,084,804.78</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,409,585.05</b>	<b>10,200,000.00</b>	<b>1,084,804.78</b>	<b>10,200,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>	<b>10,900,000.00</b>	<b>10,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>80,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	80,000.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>33,039.14</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	600,000.00	33,039.14	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>482,843.47</b>	<b>3,100,000.00</b>	<b>345,965.64</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	78,843.47	2,000,000.00	70,965.64	2,000,000.00	0.00	200,000.00	2,500,000.00	2,500,000.00
22020302	BOOKS	0.00	300,000.00	35,000.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	404,000.00	500,000.00	240,000.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>482,167.40</b>	<b>2,200,000.00</b>	<b>471,800.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	294,667.40	200,000.00	182,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	46,400.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	103,100.00	300,000.00	244,500.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	300,000.00	45,300.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>116,824.18</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	75,504.18	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	41,320.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>327,750.00</b>	<b>1,600,000.00</b>	<b>154,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	231,750.00	400,000.00	154,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021014	Annual Budget Defence Expenses & Administration	96,000.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
<b>051700900100</b>	<b>Examinations Development Centre</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>242,785,124.07</b>	<b>79,374,695.00</b>	<b>24,266,842.49</b>	<b>79,374,695.00</b>	<b>0.00</b>	<b>55,617,630.00</b>	<b>54,676,891.00</b>	<b>55,703,611.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,810,218.01</b>	<b>41,974,695.00</b>	<b>20,152,259.19</b>	<b>41,974,695.00</b>	<b>0.00</b>	<b>25,117,630.00</b>	<b>27,276,891.00</b>	<b>28,303,611.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,526,854.01</b>	<b>24,863,720.00</b>	<b>15,436,847.19</b>	<b>24,863,720.00</b>	<b>0.00</b>	<b>19,366,970.00</b>	<b>20,137,500.00</b>	<b>21,101,700.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,526,854.01</b>	<b>24,863,720.00</b>	<b>15,436,847.19</b>	<b>24,863,720.00</b>	<b>0.00</b>	<b>19,366,970.00</b>	<b>20,137,500.00</b>	<b>21,101,700.00</b>
21010101	SALARY	20,526,854.01	24,863,720.00	15,436,847.19	24,863,720.00	0.00	19,366,970.00	20,137,500.00	21,101,700.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,283,364.00</b>	<b>17,110,975.00</b>	<b>4,715,412.00</b>	<b>17,110,975.00</b>	<b>0.00</b>	<b>5,750,660.00</b>	<b>7,139,391.00</b>	<b>7,201,911.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,283,364.00</b>	<b>17,110,975.00</b>	<b>4,715,412.00</b>	<b>17,110,975.00</b>	<b>0.00</b>	<b>5,750,660.00</b>	<b>7,139,391.00</b>	<b>7,201,911.00</b>
21020101	Housing/Rent Allowance	3,345,527.00	5,494,330.00	2,471,220.00	5,494,330.00	0.00	3,707,640.00	4,159,660.00	4,222,180.00
21020102	Transport Allowance	598,000.00	3,860,950.00	411,900.00	3,860,950.00	0.00	652,200.00	936,310.00	936,310.00
21020103	Meal Subsidy	274,800.00	666,000.00	189,900.00	666,000.00	0.00	303,600.00	666,000.00	666,000.00
21020104	Utility Allowance	220,150.00	367,440.00	154,950.00	367,440.00	0.00	242,400.00	374,507.00	374,507.00
21020105	Entertainment Allowance	47,095.00	80,240.00	27,900.00	80,240.00	0.00	10,800.00	81,784.00	81,784.00
21020106	Leave allowances	358,800.00	1,220,885.00	0.00	1,220,885.00	0.00	0.00	0.00	0.00
21020107	Domestic Staff Allowance	2,438,992.00	5,421,130.00	1,459,542.00	5,421,130.00	0.00	834,020.00	921,130.00	921,130.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>214,974,906.06</b>	<b>37,400,000.00</b>	<b>4,114,583.30</b>	<b>37,400,000.00</b>	<b>0.00</b>	<b>23,700,000.00</b>	<b>27,400,000.00</b>	<b>27,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>214,974,906.06</b>	<b>37,400,000.00</b>	<b>4,114,583.30</b>	<b>37,400,000.00</b>	<b>0.00</b>	<b>23,700,000.00</b>	<b>27,400,000.00</b>	<b>27,400,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,123,844.00</b>	<b>2,700,000.00</b>	<b>754,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,353,594.00	1,500,000.00	754,000.00	1,500,000.00	0.00	500,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	909,000.00	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00	1,200,000.00	1,200,000.00
22020105	Hotel Accommodation	1,861,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,279,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020201	ELECTRICITY CHARGES	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,050,000.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	187,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	13,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020206	SEWERAGE CHARGES	3,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>151,709,926.75</b>	<b>16,000,000.00</b>	<b>823,950.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	18,758,843.75	12,000,000.00	823,950.00	12,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020302	BOOKS	85,078,723.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,775,430.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	96,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,842,427.79</b>	<b>5,100,000.00</b>	<b>548,350.00</b>	<b>5,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	373,677.79	1,300,000.00	3,500.00	1,300,000.00	0.00	300,000.00	1,300,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	39,000.00	900,000.00	21,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	193,900.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	464,050.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,600.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	763,200.00	700,000.00	523,850.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>372,700.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020501	LOCAL TRAINING	372,700.00	1,300,000.00	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,975,613.00</b>	<b>2,600,000.00</b>	<b>1,195,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>
22020601	SECURITY SERVICES	5,945,113.00	2,000,000.00	1,195,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,500.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,636,850.00</b>	<b>3,500,000.00</b>	<b>320,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020706	SURVEYING SERVICES	18,636,850.00	3,500,000.00	320,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,043,180.00</b>	<b>1,500,000.00</b>	<b>458,500.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,031,500.00	900,000.00	446,500.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	11,680.00	600,000.00	12,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,566.52</b>	<b>200,000.00</b>	<b>783.30</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,566.52	200,000.00	783.30	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,984,798.00</b>	<b>2,900,000.00</b>	<b>14,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22021001	REFRESHMENT & MEALS	754,200.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	99,500.00	1,000,000.00	6,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	8,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	2,708,598.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	422,500.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
<b>051701000100</b>	<b>Agency for Mass Literacy</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,301,696.00</b>	<b>40,525,000.00</b>	<b>237,816.00</b>	<b>40,525,000.00</b>	<b>0.00</b>	<b>23,060,000.00</b>	<b>25,674,100.00</b>	<b>26,881,900.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,301,696.00</b>	<b>10,800,000.00</b>	<b>237,816.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2202	OVERHEAD COST	1,301,696.00	10,800,000.00	237,816.00	10,800,000.00	0.00	3,500,000.00	3,700,000.00	3,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	422,000.00	500,000.00	32,700.00	500,000.00	0.00	500,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	422,000.00	500,000.00	32,700.00	500,000.00	0.00	500,000.00	700,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	772,300.00	700,000.00	184,100.00	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	772,300.00	700,000.00	184,100.00	700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	14,000.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	14,000.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,500.00	1,300,000.00	7,000.00	1,300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,500.00	500,000.00	7,000.00	500,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	34,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	34,000.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	44,500.00	1,400,000.00	0.00	1,400,000.00	0.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	44,500.00	900,000.00	0.00	900,000.00	0.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	18,396.00	100,000.00	16.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,396.00	100,000.00	16.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,800,000.00	0.00	2,800,000.00	0.00	500,000.00	500,000.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	700,000.00	0.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	29,725,000.00	0.00	29,725,000.00	0.00	19,560,000.00	21,974,100.00	23,181,900.00
2301	FIXED ASSETS PURCHASED	0.00	9,725,000.00	0.00	9,725,000.00	0.00	4,000,000.00	4,474,100.00	5,181,900.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	9,725,000.00	0.00	9,725,000.00	0.00	4,000,000.00	4,474,100.00	5,181,900.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	725,000.00	0.00	725,000.00	0.00	1,300,000.00	1,374,100.00	1,681,900.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,200,000.00	1,500,000.00	1,800,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	6,000,000.00	0.00	6,000,000.00	0.00	1,500,000.00	1,600,000.00	1,700,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
051701000200	Special Education Centre, Oji-River								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
21	PERSONNEL COST	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	1,185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,874,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
2202	OVERHEAD COST	6,874,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	31,950.00	400,000.00	100,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,950.00	400,000.00	100,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	53,000.00	1,250,000.00	315,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22020201	ELECTRICITY CHARGES	8,000.00	250,000.00	115,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020202	TELEPHONE CHARGES	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	15,000.00	400,000.00	100,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020206	SEWERAGE CHARGES	0.00	600,000.00	100,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>283,760.00</b>	<b>4,950,000.00</b>	<b>1,226,500.00</b>	<b>4,950,000.00</b>	<b>0.00</b>	<b>4,950,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	283,760.00	850,000.00	226,500.00	850,000.00	0.00	850,000.00	900,000.00	900,000.00
22020302	BOOKS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	3,100,000.00	1,000,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	3,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>723,540.00</b>	<b>3,600,000.00</b>	<b>598,781.57</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	355,250.00	600,000.00	131,300.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	260,790.00	400,000.00	108,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	900,000.00	41,200.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	107,500.00	500,000.00	18,281.57	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>281,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	281,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	300,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,501,410.00</b>	<b>800,000.00</b>	<b>489,400.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	5,501,410.00	600,000.00	489,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051701000300</b>	<b>Special Education Centre, Ogbete</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>10,400,300.00</b>	<b>14,300,000.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>14,750,000.00</b>	<b>15,150,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,400,300.00</b>	<b>14,300,000.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>14,750,000.00</b>	<b>15,150,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,400,300.00</b>	<b>14,300,000.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>0.00</b>	<b>14,300,000.00</b>	<b>14,750,000.00</b>	<b>15,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,800.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,800.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>37,500.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,297,100.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>0.00</b>	<b>6,700,000.00</b>	<b>7,000,000.00</b>	<b>7,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	47,900.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020302	BOOKS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	400,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,600,000.00	0.00	2,600,000.00	0.00	2,600,000.00	2,800,000.00	3,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,249,200.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>36,900.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,900.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020601	SECURITY SERVICES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22021014	Annual Budget Defence Expenses & Administration	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100,000.00	100,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051701800100</b>	<b>Enugu State Polytechnic Iwollo</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>105,585,000.00</b>	<b>1,809,070,881.00</b>	<b>379,368,645.69</b>	<b>1,809,070,881.00</b>	<b>0.00</b>	<b>1,465,244,921.00</b>	<b>719,951,091.00</b>	<b>647,251,091.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>248,970,881.00</b>	<b>249,567,988.42</b>	<b>248,970,881.00</b>	<b>0.00</b>	<b>323,244,921.00</b>	<b>334,951,091.00</b>	<b>345,951,091.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>207,851,050.00</b>	<b>190,733,357.39</b>	<b>207,851,050.00</b>	<b>0.00</b>	<b>282,125,090.00</b>	<b>293,040,494.00</b>	<b>304,040,494.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>207,851,050.00</b>	<b>190,733,357.39</b>	<b>207,851,050.00</b>	<b>0.00</b>	<b>282,125,090.00</b>	<b>293,040,494.00</b>	<b>304,040,494.00</b>
21010101	SALARY	0.00	206,495,515.00	189,817,919.79	206,495,515.00	0.00	240,769,555.00	250,658,891.00	260,658,891.00
21010102	OVER TIME PAYMENTS	0.00	1,355,535.00	915,437.60	1,355,535.00	0.00	41,355,535.00	42,381,603.00	43,381,603.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>41,119,831.00</b>	<b>58,834,631.03</b>	<b>41,119,831.00</b>	<b>0.00</b>	<b>41,119,831.00</b>	<b>41,910,597.00</b>	<b>41,910,597.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>41,119,831.00</b>	<b>58,834,631.03</b>	<b>41,119,831.00</b>	<b>0.00</b>	<b>41,119,831.00</b>	<b>41,910,597.00</b>	<b>41,910,597.00</b>
21020101	Housing/Rent Allowance	0.00	12,072,325.00	41,751,371.88	12,072,325.00	0.00	12,072,325.00	12,304,486.00	12,304,486.00
21020102	Transport Allowance	0.00	8,846,207.00	4,735,731.00	8,846,207.00	0.00	8,846,207.00	9,016,326.00	9,016,326.00
21020103	Meal Subsidy	0.00	1,885,967.00	2,367,865.50	1,885,967.00	0.00	1,885,967.00	1,922,235.00	1,922,235.00
21020104	Utility Allowance	0.00	1,885,967.00	878,724.63	1,885,967.00	0.00	1,885,967.00	1,922,235.00	1,922,235.00
21020105	Entertainment Allowance	0.00	15,303,176.00	0.00	15,303,176.00	0.00	15,303,176.00	15,597,468.00	15,597,468.00
21020106	Leave allowances	0.00	0.00	7,498,240.75	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	0.00	981,957.00	607,568.00	981,957.00	0.00	981,957.00	1,000,841.00	1,000,841.00
21020113	Teaching Allowance	0.00	144,232.00	995,129.27	144,232.00	0.00	144,232.00	147,006.00	147,006.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>204,500,000.00</b>	<b>114,800,657.27</b>	<b>204,500,000.00</b>	<b>0.00</b>	<b>161,500,000.00</b>	<b>164,500,000.00</b>	<b>165,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>204,500,000.00</b>	<b>114,800,657.27</b>	<b>204,500,000.00</b>	<b>0.00</b>	<b>161,500,000.00</b>	<b>164,500,000.00</b>	<b>165,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>31,000,000.00</b>	<b>50,642.51</b>	<b>31,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,500,000.00</b>	<b>23,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020105	Hotel Accommodation	0.00	1,500,000.00	50,642.51	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020202	TELEPHONE CHARGES	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020206	SEWERAGE CHARGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>35,600,000.00</b>	<b>744,500.00</b>	<b>35,600,000.00</b>	<b>0.00</b>	<b>23,600,000.00</b>	<b>24,100,000.00</b>	<b>24,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	23,500,000.00	0.00	23,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,200,000.00	744,500.00	1,200,000.00	0.00	1,200,000.00	1,500,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	500,000.00	600,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>21,600,000.00</b>	<b>122,500.00</b>	<b>21,600,000.00</b>	<b>0.00</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,400,000.00	122,500.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00	4,400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
22020501	LOCAL TRAINING	0.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00	4,600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	0.00	6,000,000.00	2,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>46,400,000.00</b>	<b>87,387,669.67</b>	<b>46,400,000.00</b>	<b>0.00</b>	<b>33,400,000.00</b>	<b>33,400,000.00</b>	<b>33,400,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	0.00	800,000.00	850,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020707	AGRICULTURAL CONSULTING	0.00	44,400,000.00	86,537,669.67	44,400,000.00	0.00	31,400,000.00	31,400,000.00	31,400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>374,330.58</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	300,000.00	374,330.58	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>45,800,000.00</b>	<b>24,121,014.51</b>	<b>45,800,000.00</b>	<b>0.00</b>	<b>43,800,000.00</b>	<b>43,800,000.00</b>	<b>43,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	23,200.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	6,339,650.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,800,000.00	16,394,876.01	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	10,000,000.00	824,288.50	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	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	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021026	Common services (Committee/Commissions)	0.00	4,000,000.00	539,000.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>105,585,000.00</b>	<b>1,355,600,000.00</b>	<b>15,000,000.00</b>	<b>1,355,600,000.00</b>	<b>0.00</b>	<b>980,500,000.00</b>	<b>220,500,000.00</b>	<b>135,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>105,585,000.00</b>	<b>434,600,000.00</b>	<b>0.00</b>	<b>434,600,000.00</b>	<b>0.00</b>	<b>311,500,000.00</b>	<b>70,000,000.00</b>	<b>48,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>105,585,000.00</b>	<b>434,600,000.00</b>	<b>0.00</b>	<b>434,600,000.00</b>	<b>0.00</b>	<b>311,500,000.00</b>	<b>70,000,000.00</b>	<b>48,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	220,600,000.00	0.00	220,600,000.00	0.00	150,000,000.00	40,000,000.00	30,600,000.00
23010107	PURCHASE OF TRUCKS	98,775,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	6,810,000.00	16,000,000.00	0.00	16,000,000.00	0.00	11,500,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	108,500,000.00	0.00	108,500,000.00	0.00	70,500,000.00	20,000,000.00	18,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	84,500,000.00	0.00	84,500,000.00	0.00	74,500,000.00	10,000,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>15,000,000.00</b>	<b>820,000,000.00</b>	<b>0.00</b>	<b>593,000,000.00</b>	<b>143,000,000.00</b>	<b>82,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>820,000,000.00</b>	<b>15,000,000.00</b>	<b>820,000,000.00</b>	<b>0.00</b>	<b>593,000,000.00</b>	<b>143,000,000.00</b>	<b>82,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	500,000,000.00	15,000,000.00	500,000,000.00	0.00	375,000,000.00	75,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	250,000,000.00	0.00	250,000,000.00	0.00	178,000,000.00	50,000,000.00	22,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	70,000,000.00	0.00	70,000,000.00	0.00	40,000,000.00	18,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	2,500,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	60,000,000.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
<b>051701900100</b>	<b>Enugu State College of Education (Technical)</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>669,576,831.35</b>	<b>692,167,339.00</b>	<b>484,333,492.31</b>	<b>689,817,339.00</b>	<b>0.00</b>	<b>528,345,000.00</b>	<b>447,805,016.00</b>	<b>460,805,016.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>530,023,712.86</b>	<b>214,467,339.00</b>	<b>355,243,019.06</b>	<b>214,467,339.00</b>	<b>0.00</b>	<b>274,950,000.00</b>	<b>285,055,016.00</b>	<b>295,055,016.00</b>
<b>2101</b>	<b>SALARY</b>	<b>525,136,036.42</b>	<b>212,962,939.00</b>	<b>352,134,065.06</b>	<b>212,962,939.00</b>	<b>0.00</b>	<b>274,950,000.00</b>	<b>283,541,416.00</b>	<b>293,541,416.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>525,136,036.42</b>	<b>212,962,939.00</b>	<b>352,134,065.06</b>	<b>212,962,939.00</b>	<b>0.00</b>	<b>274,950,000.00</b>	<b>283,541,416.00</b>	<b>293,541,416.00</b>
21010101	SALARY	525,136,036.42	212,962,939.00	352,134,065.06	212,962,939.00	0.00	274,950,000.00	283,541,416.00	293,541,416.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,887,676.44</b>	<b>1,504,400.00</b>	<b>3,108,954.00</b>	<b>1,504,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,513,600.00</b>	<b>1,513,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,559,568.44</b>	<b>1,442,000.00</b>	<b>2,242,000.00</b>	<b>1,442,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
21020101	Housing/Rent Allowance	100,000.00	1,442,000.00	2,242,000.00	1,442,000.00	0.00	0.00	1,450,000.00	1,450,000.00
21020115	Arrears Allowances	4,459,568.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>328,108.00</b>	<b>62,400.00</b>	<b>866,954.00</b>	<b>62,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63,600.00</b>	<b>63,600.00</b>
21020202	CONTRIBUTORY PENSION	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
21020205	HOUSING FUND CONTRIBUTION	328,108.00	0.00	808,900.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>139,553,118.49</b>	<b>208,100,000.00</b>	<b>129,090,473.25</b>	<b>205,750,000.00</b>	<b>0.00</b>	<b>145,050,000.00</b>	<b>162,750,000.00</b>	<b>165,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>75,935,310.99</b>	<b>208,100,000.00</b>	<b>129,090,473.25</b>	<b>205,750,000.00</b>	<b>0.00</b>	<b>145,050,000.00</b>	<b>162,750,000.00</b>	<b>165,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,576,411.52</b>	<b>8,900,000.00</b>	<b>2,205,690.00</b>	<b>8,900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>3,400,000.00</b>	<b>3,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,500.00	5,000,000.00	192,000.00	5,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	742,750.00	3,200,000.00	1,050,990.00	3,200,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,009,461.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020105	Hotel Accommodation	1,735,700.00	700,000.00	962,700.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,009,450.00</b>	<b>13,700,000.00</b>	<b>8,052,800.00</b>	<b>13,700,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>13,700,000.00</b>	<b>13,700,000.00</b>
22020201	ELECTRICITY CHARGES	2,700,000.00	6,200,000.00	4,462,000.00	6,200,000.00	0.00	6,000,000.00	6,200,000.00	6,200,000.00
22020202	TELEPHONE CHARGES	2,762,950.00	3,000,000.00	1,690,800.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	796,500.00	2,000,000.00	1,369,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	750,000.00	2,500,000.00	531,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,441,563.00</b>	<b>54,050,000.00</b>	<b>82,086,982.00</b>	<b>54,050,000.00</b>	<b>0.00</b>	<b>23,050,000.00</b>	<b>27,550,000.00</b>	<b>29,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	6,456,263.00	24,000,000.00	591,600.00	24,000,000.00	0.00	9,000,000.00	12,000,000.00	13,000,000.00
22020302	BOOKS	73,450.00	2,000,000.00	140,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	657,550.00	400,000.00	661,050.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	1,050,000.00	200,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,276,500.00	11,000,000.00	175,000.00	11,000,000.00	0.00	3,000,000.00	4,000,000.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	82,000.00	10,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	600,000.00	80,169,742.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	977,800.00	5,000,000.00	67,590.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,624,505.00</b>	<b>24,800,000.00</b>	<b>5,484,571.25</b>	<b>24,800,000.00</b>	<b>0.00</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>	<b>24,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,527,705.00	6,000,000.00	3,365,910.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	160,300.00	6,000,000.00	464,900.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	399,000.00	1,800,000.00	498,500.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	528,650.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	537,500.00	4,000,000.00	626,611.25	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>9,800,000.00</b>	<b>525,700.00</b>	<b>9,800,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,800,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	0.00	9,800,000.00	525,700.00	9,800,000.00	0.00	6,000,000.00	6,800,000.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,183,600.00</b>	<b>5,000,000.00</b>	<b>1,864,400.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	2,851,600.00	2,500,000.00	1,150,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	1,605,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	127,000.00	2,500,000.00	714,400.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,361,249.60</b>	<b>20,650,000.00</b>	<b>555,000.00</b>	<b>18,300,000.00</b>	<b>0.00</b>	<b>17,800,000.00</b>	<b>18,300,000.00</b>	<b>18,300,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020701	FINANCIAL CONSULTING	4,135,249.60	2,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	2,226,000.00	2,500,000.00	20,000.00	2,500,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020704	ENGINEERING SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020705	ARCHITECTURAL SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020706	SURVEYING SERVICES	0.00	9,200,000.00	500,000.00	9,200,000.00	0.00	9,200,000.00	9,200,000.00	9,200,000.00
22020707	AGRICULTURAL CONSULTING	0.00	1,200,000.00	35,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,710,755.00</b>	<b>3,500,000.00</b>	<b>6,869,055.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	6,567,615.00	2,000,000.00	6,269,055.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,166,140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	860,000.00	1,500,000.00	600,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020806	COOKING GAS/FUEL COST	117,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>45,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,000.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020902	INSURANCE PREMIUM	0.00	13,000,000.00	0.00	13,000,000.00	0.00	3,000,000.00	13,000,000.00	13,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,982,776.87</b>	<b>52,700,000.00</b>	<b>21,446,275.00</b>	<b>52,700,000.00</b>	<b>0.00</b>	<b>43,700,000.00</b>	<b>44,700,000.00</b>	<b>45,200,000.00</b>
22021001	REFRESHMENT & MEALS	3,353,312.00	1,200,000.00	3,497,685.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	12,735,545.00	15,000,000.00	7,398,750.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	651,658.00	3,800,000.00	112,000.00	3,800,000.00	0.00	3,800,000.00	3,800,000.00	3,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	493,911.87	200,000.00	163,840.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	1,862,000.00	4,000,000.00	3,968,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	94,500.00	6,500,000.00	100,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021016	Servicom	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,591,850.00	15,000,000.00	6,206,000.00	15,000,000.00	0.00	6,000,000.00	7,000,000.00	7,500,000.00
22021022	Donations	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>63,617,807.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>63,617,807.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030105	SPETACLE ADVANCES	63,617,807.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>269,600,000.00</b>	<b>0.00</b>	<b>269,600,000.00</b>	<b>0.00</b>	<b>108,345,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>115,700,000.00</b>	<b>0.00</b>	<b>115,700,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>115,700,000.00</b>	<b>0.00</b>	<b>115,700,000.00</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	86,000,000.00	0.00	86,000,000.00	0.00	95,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIPING MACHINES	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>108,900,000.00</b>	<b>0.00</b>	<b>108,900,000.00</b>	<b>0.00</b>	<b>13,345,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>108,900,000.00</b>	<b>0.00</b>	<b>108,900,000.00</b>	<b>0.00</b>	<b>13,345,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	57,600,000.00	0.00	57,600,000.00	0.00	7,800,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL F	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	8,300,000.00	0.00	8,300,000.00	0.00	5,545,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
<b>051702600200</b>	<b>Enugu State University of Science and Technology</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,442,354,993.39</b>	<b>2,154,180,000.00</b>	<b>1,435,567,535.50</b>	<b>2,154,180,000.00</b>	<b>0.00</b>	<b>2,035,562,302.00</b>	<b>1,706,930,000.00</b>	<b>1,736,930,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>285,720,171.35</b>	<b>1,450,000,000.00</b>	<b>1,207,363,097.04</b>	<b>1,450,000,000.00</b>	<b>0.00</b>	<b>1,429,932,302.00</b>	<b>1,520,000,000.00</b>	<b>1,550,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>253,242,778.55</b>	<b>1,450,000,000.00</b>	<b>1,207,363,097.04</b>	<b>1,450,000,000.00</b>	<b>0.00</b>	<b>1,429,932,302.00</b>	<b>1,520,000,000.00</b>	<b>1,550,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>253,242,778.55</b>	<b>1,450,000,000.00</b>	<b>1,207,363,097.04</b>	<b>1,450,000,000.00</b>	<b>0.00</b>	<b>1,429,932,302.00</b>	<b>1,520,000,000.00</b>	<b>1,550,000,000.00</b>
21010101	SALARY	253,242,778.55	1,450,000,000.00	1,207,363,097.04	1,450,000,000.00	0.00	1,429,932,302.00	1,520,000,000.00	1,550,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,477,392.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,025,794.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020102	Transport Allowance	732,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	2,293,294.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>29,451,597.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020204	EMPLOYEES COMPENSATION FUND	29,451,597.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,002,981,724.74</b>	<b>186,930,000.00</b>	<b>228,204,438.46</b>	<b>186,930,000.00</b>	<b>0.00</b>	<b>214,430,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,002,981,724.74</b>	<b>186,930,000.00</b>	<b>228,204,438.46</b>	<b>186,930,000.00</b>	<b>0.00</b>	<b>214,430,000.00</b>	<b>186,930,000.00</b>	<b>186,930,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>163,012,763.01</b>	<b>17,500,000.00</b>	<b>31,294,937.96</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,500,000.00	5,424,697.71	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	143,291,347.21	5,000,000.00	19,870,240.25	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,985,800.00	7,000,000.00	6,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020105	Hotel Accommodation	15,735,615.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>72,210,074.14</b>	<b>15,400,000.00</b>	<b>26,917,200.00</b>	<b>15,400,000.00</b>	<b>0.00</b>	<b>39,400,000.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>
22020201	ELECTRICITY CHARGES	26,629,477.45	6,000,000.00	6,000,000.00	6,000,000.00	0.00	30,000,000.00	6,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	2,295,386.00	2,500,000.00	2,490,200.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	38,934,749.69	4,500,000.00	16,865,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020205	WATER RATES	4,350,461.00	2,400,000.00	1,562,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>124,962,060.66</b>	<b>46,050,000.00</b>	<b>41,631,284.40</b>	<b>46,050,000.00</b>	<b>0.00</b>	<b>50,050,000.00</b>	<b>46,050,000.00</b>	<b>46,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	80,940,960.66	22,000,000.00	8,637,230.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
22020302	BOOKS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00
22020304	MAGAZINES & PERIODICALS	14,281,600.00	800,000.00	24,074,054.40	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	29,436,500.00	11,000,000.00	0.00	11,000,000.00	0.00	15,000,000.00	11,000,000.00	11,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	223,000.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,000.00	9,000,000.00	8,920,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,348,891.85</b>	<b>27,000,000.00</b>	<b>38,649,977.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>26,500,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	11,790,312.85	9,000,000.00	22,978,109.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	468,250.00	6,000,000.00	5,641,250.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	1,762,538.00	2,500,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,717,184.50	2,000,000.00	6,192,775.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,373,144.50	2,500,000.00	2,075,305.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,702,511.25</b>	<b>1,300,000.00</b>	<b>11,935,400.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020501	LOCAL TRAINING	6,702,511.25	1,300,000.00	11,935,400.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,427,820.00</b>	<b>7,200,000.00</b>	<b>2,978,730.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>
22020601	SECURITY SERVICES	17,560,400.00	2,500,000.00	2,231,800.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020603	RESIDENTIAL RENT	6,950,000.00	2,500,000.00	600,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,917,420.00	2,200,000.00	146,930.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00	2,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>321,918,197.02</b>	<b>26,200,000.00</b>	<b>20,464,179.50</b>	<b>26,200,000.00</b>	<b>0.00</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>
22020701	FINANCIAL CONSULTING	15,912,164.00	10,000,000.00	3,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00





Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020113	Teaching Allowance	33,615,414.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	14,931,301.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>522,415,396.44</b>	<b>142,400,000.00</b>	<b>427,748,097.48</b>	<b>142,400,000.00</b>	<b>0.00</b>	<b>147,400,000.00</b>	<b>142,700,000.00</b>	<b>142,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>376,368,667.15</b>	<b>142,400,000.00</b>	<b>427,748,097.48</b>	<b>142,400,000.00</b>	<b>0.00</b>	<b>147,400,000.00</b>	<b>142,700,000.00</b>	<b>142,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,628,840.00</b>	<b>11,000,000.00</b>	<b>5,517,300.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	112,500.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,696,000.00	2,000,000.00	0.00	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	5,000,000.00	4,017,300.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	24,820,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,366,822.96</b>	<b>15,300,000.00</b>	<b>11,316,725.35</b>	<b>15,300,000.00</b>	<b>0.00</b>	<b>17,300,000.00</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>
22020201	ELECTRICITY CHARGES	1,460,000.00	8,000,000.00	1,735,500.00	8,000,000.00	0.00	10,000,000.00	8,000,000.00	8,000,000.00
22020202	TELEPHONE CHARGES	60,000.00	2,500,000.00	96,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	7,114,222.96	2,300,000.00	7,378,025.35	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020205	WATER RATES	4,732,600.00	2,500,000.00	2,107,200.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>139,952,565.53</b>	<b>34,000,000.00</b>	<b>53,766,856.70</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	9,543,915.00	14,500,000.00	33,600,755.00	14,500,000.00	0.00	17,500,000.00	14,500,000.00	14,500,000.00
22020302	BOOKS	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	69,900.00	400,000.00	125,200.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020304	MAGAZINES & PERIODICALS	0.00	600,000.00	200,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	126,527,661.52	5,000,000.00	5,879,950.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,399,289.01	3,000,000.00	1,133,200.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000.00	2,500,000.00	6,027,751.70	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	15,800.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	390,000.00	5,000,000.00	4,800,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,040,317.80</b>	<b>21,000,000.00</b>	<b>67,415,453.90</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,710,000.00	5,000,000.00	4,911,500.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	2,665,500.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	4,992,579.00	5,000,000.00	38,446,392.90	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,838,800.00	2,500,000.00	11,111,309.87	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	2,000,000.00	1,347,950.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	966,750.00	2,500,000.00	8,932,801.13	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	132,188.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>304,550.00</b>	<b>9,700,000.00</b>	<b>7,777,000.00</b>	<b>9,700,000.00</b>	<b>0.00</b>	<b>9,700,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	304,550.00	9,700,000.00	7,777,000.00	9,700,000.00	0.00	9,700,000.00	10,000,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,565,325.81</b>	<b>2,400,000.00</b>	<b>3,857,600.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020601	SECURITY SERVICES	5,728,325.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	8,837,000.00	2,400,000.00	3,857,600.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>92,259,893.07</b>	<b>14,400,000.00</b>	<b>119,609,482.97</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>	<b>14,400,000.00</b>
22020701	FINANCIAL CONSULTING	9,460,064.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	78,849,828.20	6,500,000.00	109,785,482.97	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020703	LEGAL SERVICES	3,950,000.00	2,300,000.00	5,234,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020704	ENGINEERING SERVICES	0.00	1,500,000.00	1,590,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020705	ARCHITECTURAL SERVICES	0.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020706	SURVEYING SERVICES	0.00	1,300,000.00	1,000,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020707	AGRICULTURAL CONSULTING	0.00	1,300,000.00	1,000,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,650,000.00</b>	<b>5,600,000.00</b>	<b>4,466,650.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,080,000.00	2,000,000.00	1,132,650.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,570,000.00	3,600,000.00	3,334,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,549,960.75</b>	<b>3,300,000.00</b>	<b>41,418,201.16</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020902	INSURANCE PREMIUM	30,549,960.75	1,300,000.00	39,918,201.16	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,050,391.23</b>	<b>25,700,000.00</b>	<b>112,602,827.40</b>	<b>25,700,000.00</b>	<b>0.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>	<b>25,700,000.00</b>
22021001	REFRESHMENT & MEALS	718,515.00	1,200,000.00	2,093,664.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,797,200.00	1,600,000.00	47,804,500.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,304,000.00	4,000,000.00	4,196,025.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	13,774,014.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	7,291,341.82	200,000.00	152,287.70	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	673,885.00	4,000,000.00	6,523,308.83	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,846.00	600,000.00	420,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021009	SPORTING ACTIVITIES	400,000.00	3,000,000.00	1,939,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	2,047,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	900,000.00	653,450.62	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22021016	Servicom	0.00	1,200,000.00	41,362,180.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,036,600.00	6,000,000.00	4,805,861.25	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22021026	Common services (Committee/Commissions)	1,855,589.00	3,000,000.00	2,652,050.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>146,046,729.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>146,046,729.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030108	HOUSING LOANS	146,046,729.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>442,408,646.11</b>	<b>523,056,000.00</b>	<b>0.00</b>	<b>523,056,000.00</b>	<b>0.00</b>	<b>410,760,000.00</b>	<b>113,400,200.20</b>	<b>251,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>108,844,878.24</b>	<b>116,300,000.00</b>	<b>0.00</b>	<b>116,300,000.00</b>	<b>0.00</b>	<b>172,263,760.00</b>	<b>28,200,000.00</b>	<b>31,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>108,844,878.24</b>	<b>116,300,000.00</b>	<b>0.00</b>	<b>116,300,000.00</b>	<b>0.00</b>	<b>172,263,760.00</b>	<b>28,200,000.00</b>	<b>31,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	150,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	58,717,378.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	1,619,994.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	48,507,504.85	66,300,000.00	0.00	66,300,000.00	0.00	22,263,760.00	28,200,000.00	31,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>292,268,492.37</b>	<b>321,500,000.00</b>	<b>0.00</b>	<b>321,500,000.00</b>	<b>0.00</b>	<b>144,240,240.00</b>	<b>35,200,200.20</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>292,268,492.37</b>	<b>321,500,000.00</b>	<b>0.00</b>	<b>321,500,000.00</b>	<b>0.00</b>	<b>144,240,240.00</b>	<b>35,200,200.20</b>	<b>100,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	3,116,000.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	289,152,492.37	169,500,000.00	0.00	169,500,000.00	0.00	144,240,240.00	35,200,200.20	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,324,276.60</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>40,324,276.60</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>0.00</b>	<b>20,100,000.00</b>	<b>50,000,000.00</b>	<b>100,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,324,276.60	15,100,000.00	0.00	15,100,000.00	0.00	20,100,000.00	50,000,000.00	100,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>970,998.90</b>	<b>70,156,000.00</b>	<b>0.00</b>	<b>70,156,000.00</b>	<b>0.00</b>	<b>74,156,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>970,998.90</b>	<b>70,156,000.00</b>	<b>0.00</b>	<b>70,156,000.00</b>	<b>0.00</b>	<b>74,156,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	70,156,000.00	0.00	70,156,000.00	0.00	74,156,000.00	0.00	20,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	970,998.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051705100100</b>	<b>Post-Primary Schools Management Board (PPSMB)</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>10,311,659,770.12</b>	<b>11,026,523,303.00</b>	<b>7,784,507,020.49</b>	<b>11,026,523,303.00</b>	<b>0.00</b>	<b>11,525,882,188.00</b>	<b>11,776,738,188.00</b>	<b>11,932,680,188.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,207,637,612.56</b>	<b>10,255,023,303.00</b>	<b>7,774,206,620.49</b>	<b>10,255,023,303.00</b>	<b>0.00</b>	<b>10,969,422,188.00</b>	<b>11,169,422,188.00</b>	<b>11,269,422,188.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,370,886,334.80</b>	<b>6,463,490,102.00</b>	<b>4,897,777,824.83</b>	<b>6,463,490,102.00</b>	<b>0.00</b>	<b>6,597,744,430.00</b>	<b>6,797,744,430.00</b>	<b>6,897,744,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,370,886,334.80</b>	<b>6,463,490,102.00</b>	<b>4,897,777,824.83</b>	<b>6,463,490,102.00</b>	<b>0.00</b>	<b>6,597,744,430.00</b>	<b>6,797,744,430.00</b>	<b>6,897,744,430.00</b>
21010101	SALARY	6,370,886,334.80	6,463,490,102.00	4,897,777,824.83	6,463,490,102.00	0.00	6,597,744,430.00	6,797,744,430.00	6,897,744,430.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,836,751,277.76</b>	<b>3,791,533,201.00</b>	<b>2,876,428,795.66</b>	<b>3,791,533,201.00</b>	<b>0.00</b>	<b>4,371,677,758.00</b>	<b>4,371,677,758.00</b>	<b>4,371,677,758.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,836,751,277.76</b>	<b>3,791,533,201.00</b>	<b>2,876,428,795.66</b>	<b>3,791,533,201.00</b>	<b>0.00</b>	<b>4,371,677,758.00</b>	<b>4,371,677,758.00</b>	<b>4,371,677,758.00</b>
21020101	Housing/Rent Allowance	967,252,636.95	1,263,033,998.00	726,535.29	1,263,033,998.00	0.00	1,275,178,555.00	1,275,178,555.00	1,275,178,555.00
21020102	Transport Allowance	203,812,738.28	289,168,495.00	730,317,382.49	289,168,495.00	0.00	289,168,495.00	289,168,495.00	289,168,495.00
21020103	Meal Subsidy	92,656,581.60	148,521,335.00	143,965,300.00	148,521,335.00	0.00	148,521,335.00	148,521,335.00	148,521,335.00
21020104	Utility Allowance	72,706,201.50	82,293,299.00	65,879,121.54	82,293,299.00	0.00	82,293,299.00	82,293,299.00	82,293,299.00
21020105	Entertainment Allowance	18,293,852.50	25,939,329.00	52,880,981.11	25,939,329.00	0.00	25,939,329.00	25,939,329.00	25,939,329.00
21020106	Leave allowances	56,675,034.25	395,800,715.00	13,436,864.68	395,800,715.00	0.00	463,800,715.00	463,800,715.00	463,800,715.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020107	Domestic Staff Allowance	1,348,536,791.48	486,335,863.00	1,075,591,446.92	486,335,863.00	0.00	486,335,863.00	486,335,863.00	486,335,863.00
21020108	Shift Duty Allowance	5,470,059.24	8,539,770.00	4,716,000.00	8,539,770.00	0.00	8,539,770.00	8,539,770.00	8,539,770.00
21020111	Hazard Allowance	7,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	1,055,687,368.10	326,458,320.00	786,016,719.75	326,458,320.00	0.00	826,458,320.00	826,458,320.00	826,458,320.00
21020115	Arrears Allowances	15,652,637.86	765,442,077.00	2,898,443.88	765,442,077.00	0.00	765,442,077.00	765,442,077.00	765,442,077.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,390,665.56</b>	<b>97,800,000.00</b>	<b>10,300,400.00</b>	<b>97,800,000.00</b>	<b>0.00</b>	<b>47,900,000.00</b>	<b>47,900,000.00</b>	<b>47,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,390,665.56</b>	<b>97,800,000.00</b>	<b>10,300,400.00</b>	<b>97,800,000.00</b>	<b>0.00</b>	<b>47,900,000.00</b>	<b>47,900,000.00</b>	<b>47,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>809,000.00</b>	<b>6,500,000.00</b>	<b>1,337,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	307,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	529,000.00	4,000,000.00	1,030,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020105	Hotel Accommodation	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,118,150.00</b>	<b>3,250,000.00</b>	<b>930,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
22020201	ELECTRICITY CHARGES	311,100.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	930,000.00	400,000.00	870,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	38,000.00	450,000.00	0.00	450,000.00	0.00	100,000.00	100,000.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	184,050.00	450,000.00	60,000.00	450,000.00	0.00	250,000.00	250,000.00	250,000.00
22020206	SEWERAGE CHARGES	655,000.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,241,300.00</b>	<b>26,850,000.00</b>	<b>2,877,000.00</b>	<b>26,850,000.00</b>	<b>0.00</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	15,955,300.00	14,000,000.00	2,640,000.00	14,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020302	BOOKS	0.00	850,000.00	237,000.00	850,000.00	0.00	300,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	286,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,834,200.00</b>	<b>8,900,000.00</b>	<b>4,501,400.00</b>	<b>8,900,000.00</b>	<b>0.00</b>	<b>11,450,000.00</b>	<b>11,450,000.00</b>	<b>11,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	582,200.00	2,500,000.00	674,400.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	600,000.00	500,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	15,000.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	600,000.00	0.00	600,000.00	0.00	150,000.00	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	217,000.00	800,000.00	0.00	800,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	28,900,000.00	3,000,000.00	3,227,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>35,210,842.50</b>	<b>10,000,000.00</b>	<b>100,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	35,210,842.50	10,000,000.00	100,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>730,000.00</b>	<b>1,600,000.00</b>	<b>125,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	520,000.00	1,000,000.00	125,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	210,000.00	600,000.00	0.00	600,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>847,700.00</b>	<b>3,700,000.00</b>	<b>60,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	569,700.00	3,000,000.00	60,000.00	3,000,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	278,000.00	700,000.00	0.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,013.06</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,013.06	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,591,460.00</b>	<b>28,800,000.00</b>	<b>370,000.00</b>	<b>28,800,000.00</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>
22021001	REFRESHMENT & MEALS	1,519,000.00	1,000,000.00	240,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,732,460.00	5,000,000.00	30,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	6,000,000.00	0.00	6,000,000.00	0.00	300,000.00	300,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,300,000.00	0.00	1,300,000.00	0.00	200,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021011	Recruitment and Appointment (Service wide)	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	1,200,000.00	0.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021014	Annual Budget Defence Expenses & Administration	100,000.00	800,000.00	100,000.00	800,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>6,631,492.00</b>	<b>673,700,000.00</b>	<b>0.00</b>	<b>673,700,000.00</b>	<b>0.00</b>	<b>508,560,000.00</b>	<b>559,416,000.00</b>	<b>615,358,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>	<b>31,944,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>26,400,000.00</b>	<b>29,040,000.00</b>	<b>31,944,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	48,000,000.00	0.00	48,000,000.00	0.00	26,400,000.00	29,040,000.00	31,944,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,504,492.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>268,800,000.00</b>	<b>295,680,000.00</b>	<b>325,248,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>6,504,492.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>355,000,000.00</b>	<b>0.00</b>	<b>268,800,000.00</b>	<b>295,680,000.00</b>	<b>325,248,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	180,000,000.00	0.00	180,000,000.00	0.00	118,800,000.00	130,680,000.00	143,748,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,504,492.00	275,000,000.00	0.00	175,000,000.00	0.00	150,000,000.00	165,000,000.00	181,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000.00</b>	<b>170,700,000.00</b>	<b>0.00</b>	<b>270,700,000.00</b>	<b>0.00</b>	<b>213,360,000.00</b>	<b>234,696,000.00</b>	<b>258,166,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>50,000.00</b>	<b>170,700,000.00</b>	<b>0.00</b>	<b>270,700,000.00</b>	<b>0.00</b>	<b>213,360,000.00</b>	<b>234,696,000.00</b>	<b>258,166,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000.00	170,700,000.00	0.00	270,700,000.00	0.00	213,360,000.00	234,696,000.00	258,166,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>77,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>77,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051705400100</b>	<b>Enugu State Science Technical and Vocational Sch</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,275,609,781.97</b>	<b>1,765,344,242.00</b>	<b>872,397,298.43</b>	<b>1,765,344,242.00</b>	<b>0.00</b>	<b>1,596,991,495.00</b>	<b>1,652,015,076.00</b>	<b>1,666,015,076.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,193,311,756.91</b>	<b>1,359,260,242.00</b>	<b>859,359,457.00</b>	<b>1,359,260,242.00</b>	<b>0.00</b>	<b>1,338,391,495.00</b>	<b>1,348,465,076.00</b>	<b>1,349,465,076.00</b>
<b>2101</b>	<b>SALARY</b>	<b>762,648,686.40</b>	<b>826,862,470.00</b>	<b>585,409,527.05</b>	<b>826,862,470.00</b>	<b>0.00</b>	<b>807,087,020.00</b>	<b>835,751,974.00</b>	<b>835,751,974.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>762,648,686.40</b>	<b>826,862,470.00</b>	<b>585,409,527.05</b>	<b>826,862,470.00</b>	<b>0.00</b>	<b>807,087,020.00</b>	<b>835,751,974.00</b>	<b>835,751,974.00</b>
21010101	SALARY	762,648,686.40	826,862,470.00	585,409,527.05	826,862,470.00	0.00	807,087,020.00	835,751,974.00	835,751,974.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>430,663,070.51</b>	<b>532,397,772.00</b>	<b>273,949,929.95</b>	<b>532,397,772.00</b>	<b>0.00</b>	<b>531,304,475.00</b>	<b>512,713,102.00</b>	<b>513,713,102.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>430,663,070.51</b>	<b>532,397,772.00</b>	<b>273,949,929.95</b>	<b>532,397,772.00</b>	<b>0.00</b>	<b>531,304,475.00</b>	<b>512,713,102.00</b>	<b>513,713,102.00</b>
21020101	Housing/Rent Allowance	116,839,849.87	128,896,700.00	88,324,808.76	128,896,700.00	0.00	128,896,700.00	129,000,826.00	130,000,826.00
21020102	Transport Allowance	22,570,600.00	24,134,800.00	17,224,550.00	24,134,800.00	0.00	24,134,800.00	29,090,464.00	29,090,464.00
21020103	Meal Subsidy	11,258,400.00	11,210,400.00	7,985,200.00	11,210,400.00	0.00	11,210,400.00	13,615,576.00	13,615,576.00
21020104	Utility Allowance	8,609,050.00	8,976,000.00	6,160,300.00	8,976,000.00	0.00	8,976,000.00	12,286,040.00	12,286,040.00
21020105	Entertainment Allowance	1,775,205.00	2,143,177.00	1,602,775.11	2,143,177.00	0.00	80,746,020.00	2,163,985.00	2,163,985.00
21020106	Leave allowances	10,264,911.30	82,655,680.00	0.00	82,655,680.00	0.00	149,233,570.00	43,943,741.00	43,943,741.00
21020107	Domestic Staff Allowance	117,529,801.00	147,623,580.00	61,280,226.63	147,623,580.00	0.00	1,349,550.00	154,624,380.00	154,624,380.00
21020108	Shift Duty Allowance	2,809,120.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	122,276,337.69	45,251,543.00	91,093,491.55	45,251,543.00	0.00	45,251,543.00	45,690,879.00	45,690,879.00
21020115	Arrears Allowances	16,729,795.26	81,505,892.00	278,577.90	81,505,892.00	0.00	81,505,892.00	82,297,211.00	82,297,211.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,223,725.06</b>	<b>53,000,000.00</b>	<b>13,037,841.43</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>20,600,000.00</b>	<b>53,550,000.00</b>	<b>53,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,223,725.06</b>	<b>53,000,000.00</b>	<b>13,037,841.43</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>20,600,000.00</b>	<b>53,550,000.00</b>	<b>53,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,760,365.58</b>	<b>1,500,000.00</b>	<b>1,232,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,760,365.58	1,500,000.00	1,232,000.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>41,500.00</b>	<b>700,000.00</b>	<b>41,500.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020202	TELEPHONE CHARGES	26,500.00	300,000.00	26,500.00	300,000.00	0.00	100,000.00	300,000.00	300,000.00
22020205	WATER RATES	15,000.00	400,000.00	15,000.00	400,000.00	0.00	200,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,630,939.00</b>	<b>26,000,000.00</b>	<b>4,260,400.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,011,200.00	5,000,000.00	3,566,400.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	1,000,000.00	18,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	44,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,575,739.00	10,000,000.00	676,000.00	10,000,000.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,487,550.00</b>	<b>7,700,000.00</b>	<b>2,687,000.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	63,700.00	1,000,000.00	183,200.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	800,000.00	100,000.00	800,000.00	0.00	300,000.00	900,000.00	900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,500,000.00	0.00	1,500,000.00	0.00	300,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,500.00	2,000,000.00	83,500.00	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	174,100.00	400,000.00	1,500.00	400,000.00	0.00	400,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,108,250.00	2,000,000.00	2,318,800.00	2,000,000.00	0.00	0.00	2,200,000.00	2,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>31,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	31,000.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,000,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,031,300.00</b>	<b>1,100,000.00</b>	<b>366,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020601	SECURITY SERVICES	720,000.00	500,000.00	360,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	311,300.00	600,000.00	6,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,404,600.00</b>	<b>2,000,000.00</b>	<b>355,800.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	50,000.00	500,000.00	350,800.00	500,000.00	0.00	0.00	500,000.00	500,000.00
22020706	SURVEYING SERVICES	1,354,600.00	1,500,000.00	5,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,278,328.50</b>	<b>1,300,000.00</b>	<b>1,036,100.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,997,128.50	800,000.00	1,036,100.00	800,000.00	0.00	800,000.00	850,000.00	850,000.00
22020803	PLANT / GENERATOR FUEL COST	281,200.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>73,970.48</b>	<b>600,000.00</b>	<b>1,661,600.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	73,970.48	600,000.00	1,661,600.00	600,000.00	0.00	200,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,484,171.50</b>	<b>8,100,000.00</b>	<b>1,397,441.43</b>	<b>8,100,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,479,250.00	2,000,000.00	126,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	960,000.00	2,000,000.00	48,241.43	2,000,000.00	0.00	500,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,725,800.00	500,000.00	627,400.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	25,000.00	1,000,000.00	595,800.00	1,000,000.00	0.00	100,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	294,121.50	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>50,074,300.00</b>	<b>353,084,000.00</b>	<b>0.00</b>	<b>353,084,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>	<b>250,000,000.00</b>	<b>263,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,868,000.00</b>	<b>149,234,000.00</b>	<b>0.00</b>	<b>149,234,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>27,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,868,000.00</b>	<b>149,234,000.00</b>	<b>0.00</b>	<b>149,234,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>27,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,665,000.00	137,800,000.00	0.00	137,800,000.00	0.00	5,000,000.00	7,000,000.00	9,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	11,434,000.00	0.00	11,434,000.00	0.00	15,000,000.00	16,000,000.00	18,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,396,300.00</b>	<b>203,850,000.00</b>	<b>0.00</b>	<b>203,850,000.00</b>	<b>0.00</b>	<b>218,000,000.00</b>	<b>227,000,000.00</b>	<b>236,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,396,300.00</b>	<b>203,850,000.00</b>	<b>0.00</b>	<b>203,850,000.00</b>	<b>0.00</b>	<b>218,000,000.00</b>	<b>227,000,000.00</b>	<b>236,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	42,396,300.00	203,850,000.00	0.00	203,850,000.00	0.00	218,000,000.00	227,000,000.00	236,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>4,810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>4,810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>051705600100</b>	<b>Enugu State Scholarship and Education Loans Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>86,880,265.37</b>	<b>715,700,000.00</b>	<b>164,035,150.02</b>	<b>562,700,000.00</b>	<b>0.00</b>	<b>629,600,000.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>86,880,265.37</b>	<b>710,700,000.00</b>	<b>164,035,150.02</b>	<b>557,700,000.00</b>	<b>0.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>86,880,265.37</b>	<b>710,700,000.00</b>	<b>164,035,150.02</b>	<b>557,700,000.00</b>	<b>0.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>	<b>624,600,000.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	3,431,200.00	7,000,000.00	16,743,500.00	14,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,421,200.00	2,000,000.00	1,893,500.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000.00	5,000,000.00	14,850,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,036,750.00</b>	<b>5,000,000.00</b>	<b>3,220,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020203	INTERNET ACCESS CHARGES	4,036,750.00	1,000,000.00	70,000.00	1,000,000.00	0.00	400,000.00	400,000.00	400,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	4,000,000.00	3,150,000.00	4,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,044,000.00</b>	<b>2,000,000.00</b>	<b>1,034,928.42</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,044,000.00	2,000,000.00	1,034,928.42	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>657,500.00</b>	<b>3,300,000.00</b>	<b>41,331.50</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	544,500.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	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	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	113,000.00	500,000.00	41,331.50	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>219,000.00</b>	<b>22,000,000.00</b>	<b>1,110,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
22020501	LOCAL TRAINING	219,000.00	7,000,000.00	1,110,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	15,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	0.00	10,000,000.00	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,002,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	830,075.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	171,925.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>17,815.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	17,815.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>75,472,000.00</b>	<b>654,800,000.00</b>	<b>141,885,390.10</b>	<b>504,800,000.00</b>	<b>0.00</b>	<b>544,800,000.00</b>	<b>544,800,000.00</b>	<b>544,800,000.00</b>
22021001	REFRESHMENT & MEALS	28,932,000.00	10,800,000.00	2,911,390.10	10,800,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	830,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	510,000.00	10,000,000.00	4,780,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	30,000,000.00	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	46,030,000.00	600,000,000.00	133,364,000.00	450,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,607,010,669.75</b>	<b>3,957,351,965.00</b>	<b>913,130,980.31</b>	<b>4,051,851,965.00</b>	<b>0.00</b>	<b>2,832,901,053.00</b>	<b>1,770,551,053.00</b>	<b>1,667,601,053.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>675,796,552.70</b>	<b>457,616,965.00</b>	<b>543,621,235.92</b>	<b>457,616,965.00</b>	<b>0.00</b>	<b>605,651,053.00</b>	<b>625,651,053.00</b>	<b>635,651,053.00</b>
<b>2101</b>	<b>SALARY</b>	<b>263,709,251.14</b>	<b>188,934,378.00</b>	<b>267,442,687.05</b>	<b>188,934,378.00</b>	<b>0.00</b>	<b>289,216,520.00</b>	<b>309,216,520.00</b>	<b>319,216,520.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>263,709,251.14</b>	<b>188,934,378.00</b>	<b>267,442,687.05</b>	<b>188,934,378.00</b>	<b>0.00</b>	<b>289,216,520.00</b>	<b>309,216,520.00</b>	<b>319,216,520.00</b>
21010101	SALARY	263,709,251.14	188,934,378.00	267,442,687.05	188,934,378.00	0.00	289,216,520.00	309,216,520.00	319,216,520.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>412,087,301.56</b>	<b>268,682,587.00</b>	<b>276,178,548.87</b>	<b>268,682,587.00</b>	<b>0.00</b>	<b>316,434,533.00</b>	<b>316,434,533.00</b>	<b>316,434,533.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>412,087,301.56</b>	<b>268,682,587.00</b>	<b>276,178,548.87</b>	<b>268,682,587.00</b>	<b>0.00</b>	<b>316,434,533.00</b>	<b>316,434,533.00</b>	<b>316,434,533.00</b>
21020101	Housing/Rent Allowance	62,113,794.97	69,213,286.00	59,598,438.85	69,213,286.00	0.00	77,576,790.00	77,576,790.00	77,576,790.00
21020102	Transport Allowance	14,384,062.91	10,644,476.00	11,396,384.54	3,212,330.00	0.00	3,212,330.00	3,212,330.00	3,212,330.00
21020103	Meal Subsidy	4,882,214.05	4,332,494.00	3,781,389.65	4,332,494.00	0.00	1,397,590.00	1,397,590.00	1,397,590.00
21020104	Utility Allowance	5,678,185.18	5,349,489.00	4,983,709.18	5,349,489.00	0.00	11,167,570.00	11,167,570.00	11,167,570.00
21020105	Entertainment Allowance	2,264,114.40	972,512.00	639,612.50	972,512.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	1,282,916.90	15,272,470.00	0.00	15,272,470.00	0.00	18,840,580.00	18,840,580.00	18,840,580.00
21020107	Domestic Staff Allowance	101,985,916.20	41,387,723.00	63,506,945.84	41,387,723.00	0.00	55,387,723.00	55,387,723.00	55,387,723.00
21020108	Shift Duty Allowance	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	4,072,469.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	32,537,113.60	17,557,719.00	27,849,792.55	17,557,719.00	0.00	26,075,950.00	26,075,950.00	26,075,950.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020112	Rural Posting Allowance	3,795,745.18	771,766.00	0.00	771,766.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	38,341.00	8,668.00	85,017.00	8,668.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	1,782,657.20	4,652,628.00	14,561,250.02	4,652,628.00	0.00	26,114,000.00	26,114,000.00	26,114,000.00
21020115	Arrears Allowances	126,723,225.79	21,109,435.00	23,485,266.14	21,109,435.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	0.00	3,583,741.00	0.00	3,583,741.00	0.00	0.00	0.00	0.00
21020125	Inducement Allowance	4,571,999.70	6,148,424.00	5,539,099.40	6,148,424.00	0.00	0.00	0.00	0.00
21020126	Other Allowances	45,974,419.93	67,677,756.00	60,751,643.20	67,677,756.00	0.00	96,662,000.00	96,662,000.00	96,662,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>323,211,480.65</b>	<b>373,150,000.00</b>	<b>8,733,844.01</b>	<b>467,650,000.00</b>	<b>0.00</b>	<b>244,850,000.00</b>	<b>245,900,000.00</b>	<b>246,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>323,211,480.65</b>	<b>373,150,000.00</b>	<b>8,733,844.01</b>	<b>467,650,000.00</b>	<b>0.00</b>	<b>244,850,000.00</b>	<b>245,900,000.00</b>	<b>246,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,914,903.28</b>	<b>13,000,000.00</b>	<b>80,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	210,301.28	2,000,000.00	0.00	2,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,954,494.48	2,500,000.00	80,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
22020105	Hotel Accommodation	750,107.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>118,053.76</b>	<b>700,000.00</b>	<b>97,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020202	TELEPHONE CHARGES	118,053.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	97,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020205	WATER RATES	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,245,917.08</b>	<b>12,050,000.00</b>	<b>5,152,560.00</b>	<b>19,050,000.00</b>	<b>0.00</b>	<b>8,250,000.00</b>	<b>8,300,000.00</b>	<b>8,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	3,346,336.92	4,600,000.00	2,270,560.00	11,600,000.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00
22020302	BOOKS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	200,000.00	250,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	1,000,000.00	200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	9,600,000.00	1,500,000.00	2,682,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,819,580.16	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,549,607.52</b>	<b>6,200,000.00</b>	<b>242,100.00</b>	<b>6,200,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	702,500.00	4,000,000.00	26,300.00	4,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	79,000.00	400,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	942,000.00	600,000.00	10,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	625,107.52	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	280,000.00	500,000.00	126,800.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,963,920.16</b>	<b>9,300,000.00</b>	<b>389,000.00</b>	<b>4,300,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,500,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	15,963,920.16	4,300,000.00	389,000.00	4,300,000.00	0.00	7,000,000.00	7,500,000.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,612,026.88</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,612,026.88	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,057,634.40</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020706	SURVEYING SERVICES	6,057,634.40	500,000.00	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>439,000.00</b>	<b>2,000,000.00</b>	<b>279,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	135,000.00	1,500,000.00	151,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	304,000.00	500,000.00	128,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>749,992.01</b>	<b>100,000.00</b>	<b>242,184.01</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	749,992.01	100,000.00	242,184.01	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>259,560,425.56</b>	<b>323,000,000.00</b>	<b>2,252,000.00</b>	<b>415,500,000.00</b>	<b>0.00</b>	<b>212,200,000.00</b>	<b>212,200,000.00</b>	<b>212,200,000.00</b>
22021001	REFRESHMENT & MEALS	2,884,468.16	500,000.00	4,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,251,612.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	19,340,747.20	3,000,000.00	500,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021004	MEDICAL EXPENSES-LOCAL	215,697,353.76	302,000,000.00	0.00	402,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
22021006	POSTAGES & COURIER SERVICES	288,053.76	2,000,000.00	0.00	2,000,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	12,808,000.00	1,000,000.00	248,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	288,490.00	500,000.00	0.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	10,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,001,700.00	4,000,000.00	1,500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>608,002,636.40</b>	<b>3,126,585,000.00</b>	<b>360,775,900.38</b>	<b>3,126,585,000.00</b>	<b>0.00</b>	<b>1,982,400,000.00</b>	<b>899,000,000.00</b>	<b>785,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>306,023,477.54</b>	<b>813,900,000.00</b>	<b>900,000.00</b>	<b>813,900,000.00</b>	<b>0.00</b>	<b>765,900,000.00</b>	<b>303,000,000.00</b>	<b>272,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>306,023,477.54</b>	<b>813,900,000.00</b>	<b>900,000.00</b>	<b>813,900,000.00</b>	<b>0.00</b>	<b>765,900,000.00</b>	<b>303,000,000.00</b>	<b>272,000,000.00</b>
23010106	PURCHASE OF VANS	26,784,000.00	250,000,000.00	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,579,800.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	43,618,415.04	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	215,041,262.50	561,400,000.00	900,000.00	561,400,000.00	0.00	658,400,000.00	300,000,000.00	270,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>9,700,000.00</b>	<b>1,053,000,000.00</b>	<b>358,855,900.38</b>	<b>1,053,000,000.00</b>	<b>0.00</b>	<b>809,500,000.00</b>	<b>242,000,000.00</b>	<b>172,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>9,700,000.00</b>	<b>1,053,000,000.00</b>	<b>358,855,900.38</b>	<b>1,053,000,000.00</b>	<b>0.00</b>	<b>809,500,000.00</b>	<b>242,000,000.00</b>	<b>172,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	9,700,000.00	1,033,000,000.00	358,855,900.38	1,033,000,000.00	0.00	749,500,000.00	192,000,000.00	152,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>148,282,455.86</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>148,282,455.86</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	148,282,455.86	15,000,000.00	0.00	15,000,000.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>143,996,703.00</b>	<b>1,244,685,000.00</b>	<b>1,020,000.00</b>	<b>1,244,685,000.00</b>	<b>0.00</b>	<b>357,000,000.00</b>	<b>324,000,000.00</b>	<b>321,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>143,996,703.00</b>	<b>1,244,685,000.00</b>	<b>1,020,000.00</b>	<b>1,244,685,000.00</b>	<b>0.00</b>	<b>357,000,000.00</b>	<b>324,000,000.00</b>	<b>321,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	143,996,703.00	705,685,000.00	1,020,000.00	705,685,000.00	0.00	357,000,000.00	324,000,000.00	321,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	533,000,000.00	0.00	533,000,000.00	0.00	0.00	0.00	0.00

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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>98,017,663.09</b>	<b>1,639,900,000.00</b>	<b>51,209,437.89</b>	<b>1,579,900,000.00</b>	<b>0.00</b>	<b>1,750,700,000.00</b>	<b>1,255,740,000.00</b>	<b>1,633,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,017,663.09</b>	<b>201,200,000.00</b>	<b>1,248,000.00</b>	<b>141,200,000.00</b>	<b>0.00</b>	<b>171,550,000.00</b>	<b>184,750,000.00</b>	<b>184,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,017,663.09</b>	<b>201,200,000.00</b>	<b>1,248,000.00</b>	<b>141,200,000.00</b>	<b>0.00</b>	<b>171,550,000.00</b>	<b>184,750,000.00</b>	<b>184,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,981,865.00</b>	<b>9,000,000.00</b>	<b>327,500.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	1,000,000.00	317,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,729,465.00	3,500,000.00	10,500.00	3,500,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,100,000.00	1,500,000.00	0.00	1,500,000.00	0.00	3,000,000.00	1,500,000.00	1,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
22020105	Hotel Accommodation	4,652,400.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>467,750.00</b>	<b>300,000.00</b>	<b>67,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
22020202	TELEPHONE CHARGES	125,250.00	200,000.00	0.00	200,000.00	0.00	500,000.00	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	92,500.00	100,000.00	67,000.00	100,000.00	0.00	200,000.00	100,000.00	100,000.00
22020205	WATER RATES	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>18,666,840.00</b>	<b>136,700,000.00</b>	<b>299,000.00</b>	<b>86,700,000.00</b>	<b>0.00</b>	<b>117,700,000.00</b>	<b>124,700,000.00</b>	<b>124,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	4,104,630.00	106,200,000.00	299,000.00	56,200,000.00	0.00	106,200,000.00	106,200,000.00	106,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,500.00	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,820,750.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,152,960.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,234,450.00</b>	<b>7,100,000.00</b>	<b>390,000.00</b>	<b>7,100,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	780,850.00	1,500,000.00	220,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	444,800.00	500,000.00	0.00	500,000.00	0.00	600,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	600,000.00	0.00	600,000.00	0.00	700,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	818,800.00	2,000,000.00	170,000.00	2,000,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>46,824,950.00</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>
22020501	LOCAL TRAINING	46,824,950.00	13,000,000.00	0.00	13,000,000.00	0.00	8,000,000.00	13,000,000.00	13,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,950,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	30,000.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	450,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,652,310.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,700,000.00</b>	<b>6,700,000.00</b>
22020701	FINANCIAL CONSULTING	892,860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	164,400.00	600,000.00	0.00	600,000.00	0.00	1,000,000.00	700,000.00	700,000.00
22020708	MEDICAL CONSULTING	4,595,050.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,447,750.00</b>	<b>1,400,000.00</b>	<b>97,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	532,000.00	800,000.00	97,000.00	800,000.00	0.00	1,200,000.00	900,000.00	900,000.00
22020803	PLANT / GENERATOR FUEL COST	915,750.00	600,000.00	0.00	600,000.00	0.00	1,000,000.00	600,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,600.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,600.14	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,709,147.95</b>	<b>21,100,000.00</b>	<b>67,500.00</b>	<b>11,100,000.00</b>	<b>0.00</b>	<b>22,200,000.00</b>	<b>21,100,000.00</b>	<b>21,100,000.00</b>
22021001	REFRESHMENT & MEALS	1,133,197.95	500,000.00	67,500.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,575,950.00	20,000,000.00	0.00	10,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	0.00	100,000.00	0.00	200,000.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,438,700,000.00</b>	<b>49,961,437.89</b>	<b>1,438,700,000.00</b>	<b>0.00</b>	<b>1,579,150,000.00</b>	<b>1,070,990,000.00</b>	<b>1,448,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>276,500,000.00</b>	<b>9,760,300.00</b>	<b>283,950,000.00</b>	<b>0.00</b>	<b>360,450,000.00</b>	<b>225,890,000.00</b>	<b>263,450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>276,500,000.00</b>	<b>9,760,300.00</b>	<b>283,950,000.00</b>	<b>0.00</b>	<b>360,450,000.00</b>	<b>225,890,000.00</b>	<b>263,450,000.00</b>
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	28,000,000.00	7,000,000.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,500,000.00	0.00	5,500,000.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	800,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	243,000,000.00	9,760,300.00	250,450,000.00	0.00	327,450,000.00	218,090,000.00	256,450,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>899,600,000.00</b>	<b>40,201,137.89</b>	<b>892,150,000.00</b>	<b>0.00</b>	<b>910,500,000.00</b>	<b>615,500,000.00</b>	<b>961,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>899,600,000.00</b>	<b>40,201,137.89</b>	<b>892,150,000.00</b>	<b>0.00</b>	<b>910,500,000.00</b>	<b>615,500,000.00</b>	<b>961,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	51,000,000.00	51,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	891,100,000.00	40,201,137.89	883,650,000.00	0.00	901,500,000.00	564,500,000.00	910,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	25,000,000.00	0.00	25,000,000.00	0.00	30,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>237,600,000.00</b>	<b>0.00</b>	<b>237,600,000.00</b>	<b>0.00</b>	<b>278,200,000.00</b>	<b>229,600,000.00</b>	<b>223,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>237,600,000.00</b>	<b>0.00</b>	<b>237,600,000.00</b>	<b>0.00</b>	<b>278,200,000.00</b>	<b>229,600,000.00</b>	<b>223,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	9,500,000.00	0.00	9,500,000.00	0.00	10,500,000.00	9,500,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	228,100,000.00	0.00	228,100,000.00	0.00	267,700,000.00	220,100,000.00	223,200,000.00
<b>052100200100</b>	<b>Enugu State Agency for Universal Health Coverage</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>127,090,000.00</b>	<b>0.00</b>	<b>127,090,000.00</b>	<b>0.00</b>	<b>50,408,000.00</b>	<b>58,031,600.00</b>	<b>68,175,920.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>46,200,000.00</b>	<b>0.00</b>	<b>46,200,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>46,200,000.00</b>	<b>0.00</b>	<b>46,200,000.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	300,000.00	0.00	300,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,500,000.00	0.00	1,500,000.00	0.00	500,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020501	LOCAL TRAINING	0.00	8,000,000.00	0.00	8,000,000.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
22020502	INTERNATIONAL TRAINING	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,600,000.00	0.00	1,600,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	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	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>39,608,000.00</b>	<b>46,731,600.00</b>	<b>56,875,920.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>39,608,000.00</b>	<b>46,731,600.00</b>	<b>56,875,920.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>39,608,000.00</b>	<b>46,731,600.00</b>	<b>56,875,920.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,300,000.00	0.00	4,300,000.00	0.00	1,343,000.00	1,611,600.00	1,933,920.00
23010113	PURCHASE OF COMPUTERS	0.00	71,190,000.00	0.00	71,190,000.00	0.00	19,500,000.00	23,400,000.00	28,080,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,250,000.00	0.00	5,250,000.00	0.00	8,100,000.00	9,720,000.00	11,664,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000.00	0.00	150,000.00	0.00	10,000,000.00	12,000,000.00	14,400,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	665,000.00	0.00	798,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052102600100</b>	<b>ESUT Teaching Hospital ParkLane, Enugu</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>5,166,320,469.26</b>	<b>6,019,830,609.00</b>	<b>3,437,561,249.18</b>	<b>6,019,830,609.00</b>	<b>0.00</b>	<b>5,180,859,020.00</b>	<b>5,258,959,620.00</b>	<b>5,766,026,420.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,187,171,186.76</b>	<b>4,232,830,609.00</b>	<b>3,431,461,249.18</b>	<b>4,232,830,609.00</b>	<b>0.00</b>	<b>4,176,809,020.00</b>	<b>4,276,809,020.00</b>	<b>4,876,809,020.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,340,108,902.07</b>	<b>3,190,183,976.00</b>	<b>2,219,421,501.48</b>	<b>3,190,183,976.00</b>	<b>0.00</b>	<b>3,732,956,771.00</b>	<b>3,832,956,771.00</b>	<b>4,432,956,771.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,340,108,902.07</b>	<b>3,190,183,976.00</b>	<b>2,219,421,501.48</b>	<b>3,190,183,976.00</b>	<b>0.00</b>	<b>3,732,956,771.00</b>	<b>3,832,956,771.00</b>	<b>4,432,956,771.00</b>
21010101	SALARY	2,340,108,902.07	3,190,183,976.00	2,219,421,501.48	3,190,183,976.00	0.00	3,732,956,771.00	3,832,956,771.00	4,432,956,771.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,847,062,284.69</b>	<b>1,042,646,633.00</b>	<b>1,212,039,747.70</b>	<b>1,042,646,633.00</b>	<b>0.00</b>	<b>443,852,249.00</b>	<b>443,852,249.00</b>	<b>443,852,249.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,805,048,749.12</b>	<b>1,042,646,633.00</b>	<b>1,212,039,747.70</b>	<b>1,042,646,633.00</b>	<b>0.00</b>	<b>443,852,249.00</b>	<b>443,852,249.00</b>	<b>443,852,249.00</b>
21020101	Housing/Rent Allowance	283,625,114.82	299,327,566.00	215,862,195.39	299,327,566.00	0.00	443,852,249.00	443,852,249.00	443,852,249.00
21020103	Meal Subsidy	0.00	94,972,174.00	28,323,753.36	94,972,174.00	0.00	0.00	0.00	0.00
21020106	Leave allowances	0.00	237,364,197.00	0.00	237,364,197.00	0.00	0.00	0.00	0.00
21020108	Shift Duty Allowance	112,047,135.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Call Duties Allowances	526,619,643.48	351,317,613.00	617,570,593.97	351,317,613.00	0.00	0.00	0.00	0.00
21020110	Clinical Duty Allowance	12,451,768.80	2,011,533.00	32,197,286.42	2,011,533.00	0.00	0.00	0.00	0.00
21020111	Hazard Allowance	36,413,953.22	32,010,709.00	57,607,368.75	32,010,709.00	0.00	0.00	0.00	0.00
21020112	Rural Posting Allowance	9,806.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Teaching Allowance	71,311,147.01	17,948,096.00	57,003,837.83	17,948,096.00	0.00	0.00	0.00	0.00
21020115	Arrears Allowances	762,570,180.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020117	Professional Allowance	0.00	7,694,745.00	203,474,711.98	7,694,745.00	0.00	0.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,013,535.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020201	NHIS CONTRIBUTION	42,013,535.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>669,211,139.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,050,000.00</b>	<b>188,350,000.00</b>	<b>191,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>669,211,139.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,050,000.00</b>	<b>188,350,000.00</b>	<b>191,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,320,406.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>3,600,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,312,759.00	0.00	0.00	0.00	0.00	3,400,000.00	3,600,000.00	4,000,000.00
22020105	Hotel Accommodation	7,647.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,355,576.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,300,000.00</b>	<b>12,400,000.00</b>	<b>12,500,000.00</b>
22020201	ELECTRICITY CHARGES	49,167,457.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	312,650.00	0.00	0.00	0.00	0.00	300,000.00	400,000.00	500,000.00
22020205	WATER RATES	10,875,469.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>342,833,852.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>	<b>68,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	178,930,309.00	0.00	0.00	0.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,026,474.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	529,563.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	122,333,826.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	34,013,680.00	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>92,674,481.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>31,000,000.00</b>	<b>32,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,324,945.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	177,650.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	14,820,409.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	65,085,350.00	0.00	0.00	0.00	0.00	10,000,000.00	11,000,000.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,534,867.00	0.00	0.00	0.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,731,260.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,266,576.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>18,000,000.00</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	17,266,576.00	0.00	0.00	0.00	0.00	17,000,000.00	18,000,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,671,146.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>	<b>10,600,000.00</b>
22020601	SECURITY SERVICES	626,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,045,146.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>31,495,819.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	17,120,031.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	14,375,788.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,752,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	10,809,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020806	COOKING GAS/FUEL COST	943,800.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,220,668.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	474,826.50	0.00	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020902	INSURANCE PREMIUM	745,842.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>97,619,815.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>	<b>35,050,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22021001	REFRESHMENT & MEALS	47,076,745.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,090,000.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,371,412.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,328,050.00	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,522,348.00	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	550,000.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	550,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,951,260.00	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021022	Donations	8,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>309,938,143.00</b>	<b>1,787,000,000.00</b>	<b>6,100,000.00</b>	<b>1,787,000,000.00</b>	<b>0.00</b>	<b>818,000,000.00</b>	<b>793,800,600.00</b>	<b>697,367,400.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>291,999,773.00</b>	<b>1,240,500,000.00</b>	<b>6,100,000.00</b>	<b>1,240,500,000.00</b>	<b>0.00</b>	<b>490,500,000.00</b>	<b>606,800,600.00</b>	<b>652,367,400.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>291,999,773.00</b>	<b>1,240,500,000.00</b>	<b>6,100,000.00</b>	<b>1,240,500,000.00</b>	<b>0.00</b>	<b>490,500,000.00</b>	<b>606,800,600.00</b>	<b>652,367,400.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,958,780.00	60,000,000.00	0.00	60,000,000.00	0.00	18,500,000.00	20,000,000.00	22,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	11,284,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	4,500,000.00	4,000,000.00	4,137,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	229,756,393.00	1,157,500,000.00	6,100,000.00	1,157,500,000.00	0.00	422,000,000.00	512,800,600.00	572,730,400.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	0.00	0.00	0.00	0.00	40,000,000.00	60,000,000.00	48,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	0.00	5,500,000.00	10,000,000.00	4,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>17,938,370.00</b>	<b>544,000,000.00</b>	<b>0.00</b>	<b>544,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>185,000,000.00</b>	<b>43,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>17,938,370.00</b>	<b>544,000,000.00</b>	<b>0.00</b>	<b>544,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>185,000,000.00</b>	<b>43,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	17,938,370.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	30,000,000.00	0.00	30,000,000.00	0.00	35,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	0.00	452,000,000.00	0.00	452,000,000.00	0.00	290,000,000.00	185,000,000.00	43,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052102600200</b>	<b>ESUT College of Medicine (Teaching Hospital)</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>50,997,301.68</b>	<b>52,000,000.00</b>	<b>21,233,291.46</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>7,881,300,000.00</b>	<b>35,300,000.00</b>	<b>35,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,658,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,488,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,488,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	8,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020111	Hazard Allowance	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,339,301.68</b>	<b>52,000,000.00</b>	<b>21,233,291.46</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>31,300,000.00</b>	<b>35,300,000.00</b>	<b>35,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,339,301.68</b>	<b>52,000,000.00</b>	<b>21,233,291.46</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>31,300,000.00</b>	<b>35,300,000.00</b>	<b>35,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,291,450.00</b>	<b>6,000,000.00</b>	<b>789,660.75</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	10,760.75	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,291,450.00	2,000,000.00	733,900.00	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	3,000,000.00	45,000.00	3,000,000.00	0.00	0.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,819,724.89</b>	<b>3,200,000.00</b>	<b>2,385,895.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	3,454,552.00	1,300,000.00	405,800.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020202	TELEPHONE CHARGES	850,000.00	0.00	640,370.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	285,600.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020205	WATER RATES	1,229,572.89	500,000.00	1,339,725.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	900,000.00	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,250,398.00</b>	<b>10,500,000.00</b>	<b>3,619,950.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,100,000.00</b>	<b>9,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	7,425,298.00	4,000,000.00	2,521,350.00	4,000,000.00	0.00	2,500,000.00	2,600,000.00	2,700,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020302	BOOKS	0.00	500,000.00	60,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	460,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	717,600.00	2,000,000.00	573,600.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	107,500.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,737,613.19</b>	<b>3,900,000.00</b>	<b>2,717,116.75</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>3,100,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,138,150.00	1,200,000.00	0.00	1,200,000.00	0.00	500,000.00	700,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	64,500.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	8,039,640.07	500,000.00	1,403,268.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	206,500.00	200,000.00	217,400.00	200,000.00	0.00	200,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	608,687.00	400,000.00	302,500.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	1,744,636.12	1,000,000.00	729,448.75	1,000,000.00	0.00	500,000.00	600,000.00	600,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>170,750.00</b>	<b>2,500,000.00</b>	<b>35,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	170,750.00	2,500,000.00	35,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,537,294.67</b>	<b>1,000,000.00</b>	<b>168,700.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	1,613,044.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	924,250.00	1,000,000.00	168,700.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>359,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,500,000.00	0.00	4,500,000.00	0.00	1,000,000.00	4,500,000.00	4,500,000.00
22020708	MEDICAL CONSULTING	0.00	6,000,000.00	359,000.00	6,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,338,850.00</b>	<b>2,000,000.00</b>	<b>2,364,100.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,220,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,338,850.00	1,000,000.00	1,144,100.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>114,410.93</b>	<b>100,000.00</b>	<b>40,488.96</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	114,410.93	100,000.00	40,488.96	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,078,810.00</b>	<b>12,300,000.00</b>	<b>8,753,380.00</b>	<b>12,300,000.00</b>	<b>0.00</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>
22021001	REFRESHMENT & MEALS	897,760.00	800,000.00	1,541,380.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	341,850.00	2,000,000.00	2,030,500.00	2,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	252,450.00	2,000,000.00	550,000.00	2,000,000.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,200,000.00	111,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	23,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	5,481,500.00	1,500,000.00	476,200.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	1,481,300.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	562,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	600,000.00	527,400.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,520,000.00	2,000,000.00	2,035,600.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,450,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	0.00	2,700,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	3,350,000,000.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>052110200100</b>	<b>Enugu State Hospitals Management Board (SHB)</b>								
<b>2</b>	<b>EXPENDITURES</b>	<b>1,896,212,064.74</b>	<b>3,033,595,098.00</b>	<b>1,552,498,524.87</b>	<b>3,083,595,098.00</b>	<b>0.00</b>	<b>1,970,823,636.00</b>	<b>1,618,167,866.00</b>	<b>1,688,167,866.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,817,383,937.10</b>	<b>2,181,695,098.00</b>	<b>1,426,426,436.87</b>	<b>2,181,695,098.00</b>	<b>0.00</b>	<b>1,366,323,636.00</b>	<b>1,493,167,866.00</b>	<b>1,563,167,866.00</b>
<b>2101</b>	<b>SALARY</b>	<b>751,313,649.59</b>	<b>1,546,522,885.00</b>	<b>794,528,761.72</b>	<b>1,546,522,885.00</b>	<b>0.00</b>	<b>846,522,885.00</b>	<b>851,828,932.00</b>	<b>921,828,932.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>751,313,649.59</b>	<b>1,546,522,885.00</b>	<b>794,528,761.72</b>	<b>1,546,522,885.00</b>	<b>0.00</b>	<b>846,522,885.00</b>	<b>851,828,932.00</b>	<b>921,828,932.00</b>
21010101	SALARY	751,313,649.59	1,546,522,885.00	794,528,761.72	1,546,522,885.00	0.00	846,522,885.00	851,828,932.00	921,828,932.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,066,070,287.51</b>	<b>635,172,213.00</b>	<b>631,897,675.15</b>	<b>635,172,213.00</b>	<b>0.00</b>	<b>519,800,751.00</b>	<b>641,338,934.00</b>	<b>641,338,934.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,054,879,477.91</b>	<b>635,172,213.00</b>	<b>631,897,675.15</b>	<b>635,172,213.00</b>	<b>0.00</b>	<b>519,800,751.00</b>	<b>641,338,934.00</b>	<b>641,338,934.00</b>
21020101	Housing/Rent Allowance	164,172,760.74	150,005,494.00	122,975,897.96	150,005,494.00	0.00	150,005,494.00	151,461,858.00	151,461,858.00
21020102	Transport Allowance	25,285,135.26	21,571,711.00	18,824,954.55	21,571,711.00	0.00	21,571,711.00	21,781,145.00	21,781,145.00
21020103	Meal Subsidy	11,483,532.20	9,861,765.00	8,565,694.75	9,861,765.00	0.00	9,861,765.00	9,957,511.00	9,957,511.00
21020104	Utility Allowance	8,870,778.00	4,757,446.00	6,628,715.00	4,757,446.00	0.00	4,757,446.00	4,803,635.00	4,803,635.00
21020105	Entertainment Allowance	3,004,890.00	2,087,418.00	2,225,643.75	2,087,418.00	0.00	2,087,418.00	2,107,684.00	2,107,684.00
21020106	Leave allowances	6,767,784.40	35,414,510.00	0.00	35,414,510.00	0.00	35,414,510.00	35,758,340.00	35,758,340.00
21020107	Domestic Staff Allowance	224,513,710.80	71,346,035.00	173,498,351.64	71,346,035.00	0.00	71,346,035.00	72,038,715.00	72,038,715.00
21020108	Shift Duty Allowance	74,413,478.08	53,309,497.00	46,600,062.10	53,309,497.00	0.00	53,309,497.00	53,827,065.00	53,827,065.00
21020109	Call Duties Allowances	149,314,895.41	119,055,257.00	120,265,174.36	119,055,257.00	0.00	119,055,257.00	120,211,133.00	120,211,133.00
21020110	Clinical Duty Allowance	239,037.50	39,393.00	1,375,442.67	39,393.00	0.00	39,393.00	39,775.00	39,775.00
21020111	Hazard Allowance	32,782,582.77	36,483,421.00	25,980,241.19	36,483,421.00	0.00	36,483,421.00	36,837,629.00	36,837,629.00
21020112	Rural Posting Allowance	17,573,199.44	1,555,911.00	9,032,228.24	1,555,911.00	0.00	1,555,911.00	1,571,017.00	1,571,017.00
21020113	Teaching Allowance	343,699.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020114	Admin Allowance	886,189.10	14,312,893.00	0.00	14,312,893.00	0.00	14,312,893.00	14,451,853.00	14,451,853.00
21020115	Arrears Allowances	331,745,678.81	109,551,419.00	95,925,268.94	109,551,419.00	0.00	0.00	110,615,025.00	110,615,025.00
21020117	Professional Allowance	0.00	5,820,043.00	0.00	5,820,043.00	0.00	0.00	5,876,549.00	5,876,549.00
21020119	Wardrobe Allowance	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020120	Hardship Allowance	46,692.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21020125	Inducement Allowance	3,412,434.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>11,190,809.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020205	HOUSING FUND CONTRIBUTION	11,190,809.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,418,327.64</b>	<b>41,900,000.00</b>	<b>843,028.00</b>	<b>41,900,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,418,327.64</b>	<b>41,900,000.00</b>	<b>843,028.00</b>	<b>41,900,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>666,000.00</b>	<b>1,900,000.00</b>	<b>159,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	600,000.00	49,000.00	600,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	506,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	160,000.00	300,000.00	110,000.00	300,000.00	0.00	300,000.00	400,000.00	400,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,688,000.00</b>	<b>19,200,000.00</b>	<b>636,000.00</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	2,654,000.00	5,800,000.00	636,000.00	5,800,000.00	0.00	500,000.00	500,000.00	500,000.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,000.00	10,000,000.00	0.00	10,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	100,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>152,000.00</b>	<b>4,600,000.00</b>	<b>42,028.00</b>	<b>4,600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	900,000.00	0.00	900,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	1,200,000.00	10,000.00	1,200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	149,000.00	1,000,000.00	32,028.00	1,000,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>77,000.00</b>	<b>1,600,000.00</b>	<b>6,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	77,000.00	900,000.00	6,000.00	900,000.00	0.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>48,827.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	48,827.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>781,500.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	781,500.00	600,000.00	0.00	600,000.00	0.00	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	100,000.00	200,000.00	200,000.00
22021016	Servicom	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>74,409,800.00</b>	<b>810,000,000.00</b>	<b>125,229,060.00</b>	<b>860,000,000.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>36,229,800.00</b>	<b>580,000,000.00</b>	<b>125,229,060.00</b>	<b>630,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>36,229,800.00</b>	<b>580,000,000.00</b>	<b>125,229,060.00</b>	<b>630,000,000.00</b>	<b>0.00</b>	<b>510,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,229,800.00	460,000,000.00	125,229,060.00	510,000,000.00	0.00	460,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	165,000,000.00	0.00	165,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	15,000,000.00	0.00	15,000,000.00	0.00	40,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>38,180,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>38,180,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH C	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,180,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>4,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>4,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>4,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>4,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEA	0.00	80,000,000.00	4,000,000.00	80,000,000.00	0.00	45,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>169,000,000.00</b>	<b>5,666,600.00</b>	<b>169,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>46,000,000.00</b>	<b>29,000,000.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>169,000,000.00</b>	<b>5,666,600.00</b>	<b>169,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>46,000,000.00</b>	<b>29,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>1,080,000.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>41,000,000.00</b>	<b>29,000,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>1,080,000.00</b>	<b>87,000,000.00</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>41,000,000.00</b>	<b>29,000,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPM	0.00	33,000,000.00	1,080,000.00	33,000,000.00	0.00	39,000,000.00	41,000,000.00	29,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	54,000,000.00	0.00	54,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>4,586,600.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - C</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>4,586,600.00</b>	<b>82,000,000.00</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIE	0.00	17,000,000.00	0.00	17,000,000.00	0.00	22,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTUR	0.00	18,000,000.00	4,586,600.00	18,000,000.00	0.00	25,000,000.00	5,000,000.00	0.00

053500100100 Ministry of Environment and Mineral Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>26,077,152.00</b>	<b>824,652,409.00</b>	<b>123,428,684.56</b>	<b>821,652,409.00</b>	<b>0.00</b>	<b>1,597,509,300.00</b>	<b>538,536,469.00</b>	<b>586,136,469.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>244,402,409.00</b>	<b>87,744,987.95</b>	<b>244,402,409.00</b>	<b>0.00</b>	<b>205,159,300.00</b>	<b>216,586,469.00</b>	<b>217,586,469.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>144,145,350.00</b>	<b>70,643,446.28</b>	<b>144,145,350.00</b>	<b>0.00</b>	<b>153,194,140.00</b>	<b>154,405,600.00</b>	<b>155,405,600.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>144,145,350.00</b>	<b>70,643,446.28</b>	<b>144,145,350.00</b>	<b>0.00</b>	<b>153,194,140.00</b>	<b>154,405,600.00</b>	<b>155,405,600.00</b>
21010101	SALARY	0.00	144,145,350.00	70,643,446.28	144,145,350.00	0.00	153,194,140.00	154,405,600.00	155,405,600.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>100,257,059.00</b>	<b>17,101,541.67</b>	<b>100,257,059.00</b>	<b>0.00</b>	<b>51,965,160.00</b>	<b>62,180,869.00</b>	<b>62,180,869.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>100,257,059.00</b>	<b>17,101,541.67</b>	<b>100,257,059.00</b>	<b>0.00</b>	<b>51,965,160.00</b>	<b>62,180,869.00</b>	<b>62,180,869.00</b>
21020101	Housing/Rent Allowance	0.00	9,021,440.00	6,222,792.72	9,021,440.00	0.00	9,740,460.00	10,714,500.00	10,714,500.00
21020102	Transport Allowance	0.00	1,774,500.00	1,263,156.25	1,774,500.00	0.00	1,790,030.00	1,924,500.00	1,924,500.00
21020103	Meal Subsidy	0.00	794,810.00	437,575.00	794,810.00	0.00	784,220.00	844,810.00	844,810.00
21020104	Utility Allowance	0.00	646,935.00	460,675.00	646,935.00	0.00	651,300.00	649,935.00	649,935.00
21020106	Leave allowances	0.00	5,306,960.00	0.00	5,306,960.00	0.00	6,211,420.00	5,456,600.00	5,456,600.00
21020107	Domestic Staff Allowance	0.00	27,092,510.00	4,722,307.84	27,092,510.00	0.00	24,501,380.00	27,182,500.00	27,182,500.00
21020109	Call Duties Allowances	0.00	3,421,674.00	838,790.10	3,421,674.00	0.00	1,200,000.00	3,421,674.00	3,421,674.00
21020110	Clinical Duty Allowance	0.00	5,500,000.00	0.00	5,500,000.00	0.00	1,000,000.00	5,700,000.00	5,700,000.00
21020111	Hazard Allowance	0.00	45,000,000.00	3,156,244.76	45,000,000.00	0.00	4,586,350.00	4,586,350.00	4,586,350.00
21020115	Arrears Allowances	0.00	1,698,230.00	0.00	1,698,230.00	0.00	1,500,000.00	1,700,000.00	1,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>134,250,000.00</b>	<b>29,683,696.61</b>	<b>131,250,000.00</b>	<b>0.00</b>	<b>191,350,000.00</b>	<b>192,950,000.00</b>	<b>194,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>134,250,000.00</b>	<b>29,683,696.61</b>	<b>131,250,000.00</b>	<b>0.00</b>	<b>191,350,000.00</b>	<b>192,950,000.00</b>	<b>194,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>1,330,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	1,330,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,300,000.00</b>	<b>1,400,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	300,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>6,229,000.00</b>	<b>21,500,000.00</b>	<b>0.00</b>	<b>45,700,000.00</b>	<b>45,700,000.00</b>	<b>45,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,500,000.00	3,700,000.00	2,500,000.00	0.00	11,700,000.00	11,700,000.00	11,700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	1,769,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	760,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,800,000.00</b>	<b>5,423,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,000,000.00	5,423,000.00	2,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	1,500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,200,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	7,200,000.00	12,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>1,111,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>	<b>85,000,000.00</b>
22020601	SECURITY SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000,000.00	1,111,000.00	50,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,400,000.00</b>	<b>4,479,050.00</b>	<b>15,400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	20,400,000.00	4,479,050.00	5,400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>3,883,375.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	3,883,375.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>28,271.61</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	28,271.61	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>	<b>16,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021026	Common services (Committee/Commissions)	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>26,077,152.00</b>	<b>446,000,000.00</b>	<b>6,000,000.00</b>	<b>446,000,000.00</b>	<b>0.00</b>	<b>1,201,000,000.00</b>	<b>129,000,000.00</b>	<b>174,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>22,000,000.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>22,000,000.00</b>	<b>25,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	37,000,000.00	22,000,000.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>6,000,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>40,000,000.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>6,000,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>40,000,000.00</b>	<b>80,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	6,000,000.00	195,000,000.00	0.00	90,000,000.00	40,000,000.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	34,000,000.00	0.00	34,000,000.00	0.00	45,000,000.00	20,000,000.00	20,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>26,077,152.00</b>	<b>207,000,000.00</b>	<b>0.00</b>	<b>207,000,000.00</b>	<b>0.00</b>	<b>1,029,000,000.00</b>	<b>47,000,000.00</b>	<b>49,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>26,077,152.00</b>	<b>207,000,000.00</b>	<b>0.00</b>	<b>207,000,000.00</b>	<b>0.00</b>	<b>1,029,000,000.00</b>	<b>47,000,000.00</b>	<b>49,000,000.00</b>
23040101	TREE PLANTING	11,539,652.00	14,000,000.00	0.00	14,000,000.00	0.00	24,000,000.00	15,000,000.00	17,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	14,537,500.00	193,000,000.00	0.00	193,000,000.00	0.00	1,005,000,000.00	32,000,000.00	32,000,000.00
<b>053500400100</b>	<b>Nigeria Erosion and Watershed Management Project</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,521,841,354.26</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>1,521,841,354.26</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>2,468,500,000.00</b>	<b>0.00</b>	<b>2,468,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>2,468,500,000.00</b>	<b>0.00</b>	<b>2,468,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	2,468,500,000.00	0.00	2,468,500,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,521,841,354.26</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,521,841,354.26</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	8,002,340.80	165,000,000.00	0.00	165,000,000.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	1,513,839,013.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>053505300100</b>	<b>Enugu State Waste Management Authority (ESWA)</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>157,545,900.00</b>	<b>336,821,970.00</b>	<b>160,116,400.00</b>	<b>336,821,970.00</b>	<b>0.00</b>	<b>636,487,280.00</b>	<b>296,487,280.00</b>	<b>298,987,280.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>51,521,970.00</b>	<b>62,868,300.00</b>	<b>51,521,970.00</b>	<b>0.00</b>	<b>52,387,280.00</b>	<b>58,387,280.00</b>	<b>60,387,280.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>22,224,530.00</b>	<b>42,494,601.00</b>	<b>22,224,530.00</b>	<b>0.00</b>	<b>24,449,430.00</b>	<b>27,449,430.00</b>	<b>28,449,430.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>22,224,530.00</b>	<b>42,494,601.00</b>	<b>22,224,530.00</b>	<b>0.00</b>	<b>24,449,430.00</b>	<b>27,449,430.00</b>	<b>28,449,430.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21010101	SALARY	0.00	17,443,890.00	40,620,381.00	17,443,890.00	0.00	19,668,790.00	19,668,790.00	19,668,790.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIE	0.00	4,780,640.00	1,874,220.00	4,780,640.00	0.00	4,780,640.00	7,780,640.00	8,780,640.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>29,297,440.00</b>	<b>20,373,699.00</b>	<b>29,297,440.00</b>	<b>0.00</b>	<b>27,937,850.00</b>	<b>30,937,850.00</b>	<b>31,937,850.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>29,297,440.00</b>	<b>20,373,699.00</b>	<b>29,297,440.00</b>	<b>0.00</b>	<b>27,937,850.00</b>	<b>30,937,850.00</b>	<b>31,937,850.00</b>
21020101	Housing/Rent Allowance	0.00	4,922,650.00	3,754,560.00	4,922,650.00	0.00	5,988,430.00	4,988,430.00	4,988,430.00
21020102	Transport Allowance	0.00	4,059,210.00	4,239,300.00	4,059,210.00	0.00	5,633,840.00	4,633,840.00	4,633,840.00
21020103	Meal Subsidy	0.00	710,000.00	24,860.00	710,000.00	0.00	710,000.00	710,000.00	710,000.00
21020104	Utility Allowance	0.00	570,000.00	98,560.00	570,000.00	0.00	570,000.00	570,000.00	570,000.00
21020106	Leave allowances	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
21020107	Domestic Staff Allowance	0.00	1,300,000.00	12,389.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
21020126	Other Allowances	0.00	14,235,580.00	12,244,030.00	14,235,580.00	0.00	10,235,580.00	15,235,580.00	16,235,580.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>73,800,000.00</b>	<b>4,435,600.00</b>	<b>73,800,000.00</b>	<b>0.00</b>	<b>36,600,000.00</b>	<b>38,100,000.00</b>	<b>38,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>73,800,000.00</b>	<b>4,435,600.00</b>	<b>73,800,000.00</b>	<b>0.00</b>	<b>36,600,000.00</b>	<b>38,100,000.00</b>	<b>38,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>210,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	0.00	400,000.00	210,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>23,900,000.00</b>	<b>1,095,221.75</b>	<b>23,900,000.00</b>	<b>0.00</b>	<b>10,900,000.00</b>	<b>16,400,000.00</b>	<b>16,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	10,000,000.00	1,060,000.00	10,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,000,000.00	8,000,000.00	8,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,500,000.00	35,221.75	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>22,900,000.00</b>	<b>1,288,200.00</b>	<b>22,900,000.00</b>	<b>0.00</b>	<b>9,900,000.00</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	20,000,000.00	642,900.00	20,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	213,500.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	1,000,000.00	331,800.00	1,000,000.00	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	100,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>756,450.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22020601	SECURITY SERVICES	0.00	600,000.00	716,450.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	40,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>55,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>
22020703	LEGAL SERVICES	0.00	3,000,000.00	55,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>761,314.75</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	761,314.75	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>413.50</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020902	INSURANCE PREMIUM	0.00	12,000,000.00	413.50	12,000,000.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>269,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	269,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021016	Servicom	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>157,545,900.00</b>	<b>211,500,000.00</b>	<b>92,812,500.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>547,500,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>157,545,900.00</b>	<b>150,500,000.00</b>	<b>92,812,500.00</b>	<b>150,500,000.00</b>	<b>0.00</b>	<b>547,500,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>157,545,900.00</b>	<b>150,500,000.00</b>	<b>92,812,500.00</b>	<b>150,500,000.00</b>	<b>0.00</b>	<b>547,500,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23010107	PURCHASE OF TRUCKS	2,858,400.00	0.00	0.00	0.00	0.00	272,500,000.00	200,000,000.00	200,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	154,687,500.00	150,500,000.00	92,812,500.00	150,500,000.00	0.00	275,000,000.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERA</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00	0.00

053505400100 Enugu State Structures for Signage and Advertiser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>3,630,990.47</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>3,630,990.47</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>13,300,000.00</b>	<b>3,630,990.47</b>	<b>13,300,000.00</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>739,490.47</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	739,490.47	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>790,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020202	TELEPHONE CHARGES	0.00	200,000.00	490,000.00	200,000.00	0.00	100,000.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	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	0.00	300,000.00	0.00	200,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>685,738.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,000,000.00	685,738.00	1,000,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,100,000.00</b>	<b>525,762.00</b>	<b>3,100,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	350,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIA	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	50,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	125,000.00	600,000.00	0.00	300,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	762.00	500,000.00	0.00	0.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	250,000.00	2,000,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENER</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	600,000.00	0.00	600,000.00	0.00	0.00	600,000.00	600,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	300,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>375,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	300,000.00	800,000.00	0.00	500,000.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	75,000.00	600,000.00	0.00	0.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>265,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	225,000.00	500,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	0.00	200,000.00	300,000.00	300,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	100,000.00	40,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00

055100100100 Ministry of Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>62,232,620.00</b>	<b>21,782,592.40</b>	<b>62,232,620.00</b>	<b>0.00</b>	<b>48,287,371.00</b>	<b>42,752,620.00</b>	<b>43,852,820.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>30,922,620.00</b>	<b>20,005,421.46</b>	<b>30,922,620.00</b>	<b>0.00</b>	<b>26,587,371.00</b>	<b>31,952,620.00</b>	<b>31,952,820.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>22,319,220.00</b>	<b>15,838,781.53</b>	<b>22,319,220.00</b>	<b>0.00</b>	<b>18,086,071.00</b>	<b>23,319,220.00</b>	<b>23,319,220.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>22,319,220.00</b>	<b>15,838,781.53</b>	<b>22,319,220.00</b>	<b>0.00</b>	<b>18,086,071.00</b>	<b>23,319,220.00</b>	<b>23,319,220.00</b>
21010101	SALARY	0.00	22,319,220.00	15,838,781.53	22,319,220.00	0.00	18,086,071.00	23,319,220.00	23,319,220.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>8,603,400.00</b>	<b>4,166,639.93</b>	<b>8,603,400.00</b>	<b>0.00</b>	<b>8,501,300.00</b>	<b>8,633,400.00</b>	<b>8,633,600.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>8,603,400.00</b>	<b>4,166,639.93</b>	<b>8,603,400.00</b>	<b>0.00</b>	<b>8,501,300.00</b>	<b>8,633,400.00</b>	<b>8,633,600.00</b>
21020101	Housing/Rent Allowance	0.00	3,069,036.00	2,125,905.25	3,069,036.00	0.00	3,046,032.00	3,069,036.00	3,069,036.00
21020102	Transport Allowance	0.00	653,400.00	465,900.00	653,400.00	0.00	643,800.00	653,400.00	653,600.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
21020103	Meal Subsidy	0.00	297,600.00	210,500.00	297,600.00	0.00	290,400.00	297,600.00	297,600.00
21020104	Utility Allowance	0.00	224,400.00	158,550.00	224,400.00	0.00	227,400.00	224,400.00	224,400.00
21020105	Entertainment Allowance	0.00	41,979.00	32,100.00	41,979.00	0.00	0.00	41,979.00	41,979.00
21020106	Leave allowances	0.00	2,231,925.00	0.00	2,231,925.00	0.00	2,208,608.00	2,231,925.00	2,231,925.00
21020107	Domestic Staff Allowance	0.00	2,085,060.00	1,173,684.68	2,085,060.00	0.00	2,085,060.00	2,115,060.00	2,115,060.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>1,777,170.94</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>10,800,000.00</b>	<b>11,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>19,200,000.00</b>	<b>1,777,170.94</b>	<b>19,200,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>	<b>10,800,000.00</b>	<b>11,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>210,000.00</b>	<b>3,400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,400,000.00	0.00	1,400,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	210,000.00	2,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>120,755.08</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	120,755.08	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>618,415.86</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>2,700,000.00</b>	<b>3,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,900,000.00	606,415.86	2,900,000.00	0.00	1,000,000.00	2,400,000.00	2,900,000.00
22020303	NEWSPAPERS	0.00	100,000.00	12,000.00	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	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>257,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	150,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	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	28,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	79,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>90,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>700,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	4,000,000.00	90,000.00	4,000,000.00	0.00	500,000.00	600,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>175,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	175,000.00	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	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>306,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	306,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	200,000.00	0.00	200,000.00	0.00	400,000.00	400,000.00	400,000.00
22021016	Servicom	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>12,110,000.00</b>	<b>0.00</b>	<b>12,110,000.00</b>	<b>0.00</b>	<b>12,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,610,000.00</b>	<b>0.00</b>	<b>7,610,000.00</b>	<b>0.00</b>	<b>12,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,610,000.00</b>	<b>0.00</b>	<b>7,610,000.00</b>	<b>0.00</b>	<b>12,900,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,710,000.00	0.00	3,710,000.00	0.00	3,550,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	8,350,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	750,000.00	0.00	750,000.00	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00
<b>055100500100</b>	<b>Local Government Pension Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>314,700,000.00</b>	<b>125,000,000.00</b>	<b>314,700,000.00</b>	<b>0.00</b>	<b>310,700,000.00</b>	<b>315,200,000.00</b>	<b>315,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>125,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2103	SOCIAL BENEFITS	0.00	300,000,000.00	125,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
210301	SOCIAL BENEFITS	0.00	300,000,000.00	125,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
21030101	GRATUITY	0.00	200,000,000.00	125,000,000.00	200,000,000.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00
21030102	PENSION	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>14,700,000.00</b>	<b>0.00</b>	<b>14,700,000.00</b>	<b>0.00</b>	<b>10,700,000.00</b>	<b>15,200,000.00</b>	<b>15,200,000.00</b>
2202	OVERHEAD COST	0.00	14,700,000.00	0.00	14,700,000.00	0.00	10,700,000.00	15,200,000.00	15,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,500,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	0.00	1,000,000.00	4,500,000.00	4,500,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,200,000.00	0.00	3,200,000.00	0.00	2,200,000.00	3,200,000.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	2,900,000.00	0.00	2,900,000.00	0.00	1,900,000.00	2,900,000.00	2,900,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	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	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	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	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	1,800,000.00	0.00	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	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,400,000.00	0.00	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	1,000,000.00	0.00	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	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,600,000.00	0.00	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	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

056200100100 Ministry of Chieftaincy Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<b>EXPENDITURES</b>	<b>0.00</b>	<b>162,044,127.00</b>	<b>25,590,513.33</b>	<b>162,044,127.00</b>	<b>0.00</b>	<b>137,082,450.00</b>	<b>88,437,276.00</b>	<b>92,958,836.00</b>
21	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>25,044,127.00</b>	<b>15,997,575.34</b>	<b>25,044,127.00</b>	<b>0.00</b>	<b>25,682,450.00</b>	<b>25,937,276.00</b>	<b>27,158,836.00</b>
2101	SALARY	0.00	17,885,571.00	12,392,896.65	17,885,571.00	0.00	16,438,700.00	18,601,274.00	19,601,274.00
210101	SALARIES AND WAGES	0.00	17,885,571.00	12,392,896.65	17,885,571.00	0.00	16,438,700.00	18,601,274.00	19,601,274.00
21010101	SALARY	0.00	17,885,571.00	12,392,896.65	17,885,571.00	0.00	16,438,700.00	18,601,274.00	19,601,274.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,158,556.00	3,604,678.69	7,158,556.00	0.00	9,243,750.00	7,336,002.00	7,557,562.00
210201	ALLOWANCES	0.00	7,158,556.00	3,604,678.69	7,158,556.00	0.00	9,243,750.00	7,336,002.00	7,557,562.00
21020101	Housing/Rent Allowance	0.00	2,782,400.00	1,905,898.69	2,782,400.00	0.00	3,120,400.00	2,920,812.00	3,120,812.00
21020102	Transport Allowance	0.00	499,800.00	343,300.00	499,800.00	0.00	801,600.00	479,400.00	479,400.00
21020103	Meal Subsidy	0.00	231,600.00	172,000.00	231,600.00	0.00	367,200.00	222,000.00	222,000.00
21020104	Utility Allowance	0.00	184,200.00	140,950.00	184,200.00	0.00	261,600.00	253,234.00	253,234.00
21020105	Entertainment Allowance	0.00	0.00	0.00	0.00	0.00	21,600.00	0.00	0.00
21020106	Leave allowances	0.00	1,781,708.00	0.00	1,781,708.00	0.00	3,003,300.00	1,781,708.00	1,803,268.00
21020107	Domestic Staff Allowance	0.00	1,678,848.00	1,042,530.00	1,678,848.00	0.00	1,668,050.00	1,678,848.00	1,678,848.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>88,050,000.00</b>	<b>9,592,937.99</b>	<b>88,050,000.00</b>	<b>0.00</b>	<b>58,900,000.00</b>	<b>62,500,000.00</b>	<b>65,800,000.00</b>
2202	OVERHEAD COST	0.00	88,050,000.00	9,592,937.99	88,050,000.00	0.00	58,900,000.00	62,500,000.00	65,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	3,020,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020205	WATER RATES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,650,000.00</b>	<b>6,307,400.00</b>	<b>1,650,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLE	0.00	1,600,000.00	6,307,400.00	1,600,000.00	0.00	1,600,000.00	1,800,000.00	1,800,000.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	700,000.00	0.00	700,000.00	0.00	200,000.00	300,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	0.00	100,000.00	500,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>
22020501	LOCAL TRAINING	0.00	4,500,000.00	0.00	4,500,000.00	0.00	3,000,000.00	3,100,000.00	3,100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>265,537.99</b>	<b>1,250,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	265,537.99	1,000,000.00	0.00	300,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>76,550,000.00</b>	<b>0.00</b>	<b>76,550,000.00</b>	<b>0.00</b>	<b>51,550,000.00</b>	<b>53,650,000.00</b>	<b>56,650,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	700,000.00	0.00	700,000.00	0.00	700,000.00	800,000.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	70,000,000.00	0.00	70,000,000.00	0.00	50,000,000.00	52,000,000.00	55,000,000.00
22021014	Annual Budget Defence Expenses & Administration	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22021016	Servicom	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>48,950,000.00</b>	<b>0.00</b>	<b>48,950,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>18,950,000.00</b>	<b>0.00</b>	<b>18,950,000.00</b>	<b>0.00</b>	<b>27,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>18,950,000.00</b>	<b>0.00</b>	<b>18,950,000.00</b>	<b>0.00</b>	<b>27,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	16,300,000.00	0.00	16,300,000.00	0.00	22,090,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00	0.00	2,650,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	0.00	800,000.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	350,000.00	0.00	350,000.00	0.00	760,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,300,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00

**Enugu State Government 2022 Approved Budget - MDA Expenditure by Function**

011100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
701	General Public Service	15,176,037,642.14	18,747,072,420.00	6,426,078,463.11	20,193,572,420.00	0.00	16,866,688,400.00	14,196,872,420.00	14,517,927,320.00
7011	Executive & Legislative Organ, Financial Affairs and	15,176,037,642.14	18,747,072,420.00	6,426,078,463.11	20,193,572,420.00	0.00	16,866,688,400.00	14,196,872,420.00	14,517,927,320.00
70111	Executive Organ and Legislative Organs	15,176,037,642.14	18,747,072,420.00	6,426,078,463.11	20,193,572,420.00	0.00	16,866,688,400.00	14,196,872,420.00	14,517,927,320.00
707	Health	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
70713	Therapeutic Appliances and Equipment	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00

011100100200 Office of the Deputy Governor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
701	General Public Service	425,363,106.43	337,986,062.00	91,915,736.90	337,986,062.00	0.00	381,647,068.00	404,180,905.00	415,937,887.00
7011	Executive & Legislative Organ, Financial Affairs and	425,363,106.43	337,986,062.00	91,915,736.90	337,986,062.00	0.00	381,647,068.00	404,180,905.00	415,937,887.00
70111	Executive Organ and Legislative Organs	425,363,106.43	337,986,062.00	91,915,736.90	337,986,062.00	0.00	381,647,068.00	404,180,905.00	415,937,887.00

011100300100 Boundary Adjustment Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
701	General Public Service	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
7013	General Services	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00
70133	Other General Services	0.00	6,400,000.00	0.00	6,400,000.00	0.00	9,900,000.00	10,550,000.00	10,550,000.00

011100800100 Enugu State Emergency Management Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
701	General Public Service	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
70111	Executive Organ and Legislative Organs	0.00	71,000,000.00	0.00	71,000,000.00	0.00	46,552,800.00	52,298,558.00	55,172,922.00
710	Social Protection	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
7109	Social Protection N. E. C	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00
71091	Social Protection N. E. C	53,689,939.46	182,000,000.00	4,159,824.27	182,000,000.00	0.00	90,000,000.00	94,400,000.00	94,400,000.00

011100900100 Council for Privatization and Commercialization									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
704	Economic Affairs	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
70411	General Economic and Commercial Affairs	0.00	26,000,000.00	0.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00

011101000100 Dept of Due Process and Budget Monitoring									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
701	General Public Service	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00
7013	General Services	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00
70133	Other General Services	0.00	14,800,000.00	0.00	14,800,000.00	0.00	47,820,320.00	41,676,955.00	44,505,000.00

011101800100 Enugu State Social Investment Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
710	Social Protection	0.00	9,500,000.00	0.00	9,500,000.00	0.00	5,100,000.00	5,550,000.00	5,550,000.00
7109	Social Protection N. E. C	0.00	9,500,000.00	0.00	9,500,000.00	0.00	5,100,000.00	5,550,000.00	5,550,000.00
71091	Social Protection N. E. C	0.00	9,500,000.00	0.00	9,500,000.00	0.00	5,100,000.00	5,550,000.00	5,550,000.00

011103300100 Enugu State Action Committee on Aids (ENSACA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals since January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
701	General Public Service	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00
7013	General Services	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70133	Other General Services	0.00	167,500,000.00	0.00	167,500,000.00	0.00	70,000,000.00	79,000,000.00	83,454,000.00
<b>707</b>	<b>Health</b>	<b>15,200,704.37</b>	<b>18,900,000.00</b>	<b>9,909,583.94</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>15,200,704.37</b>	<b>18,900,000.00</b>	<b>9,909,583.94</b>	<b>16,300,000.00</b>	<b>0.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>	<b>6,450,000.00</b>
70741	Public Health Services	15,200,704.37	18,900,000.00	9,909,583.94	16,300,000.00	0.00	6,450,000.00	6,450,000.00	6,450,000.00

011110100100 Project Development and Implementation Dept.									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	504,425,580.37	497,300,000.00	0.00	497,300,000.00	0.00	88,550,000.00	48,550,000.00	28,550,000.00
7013	General Services	504,425,580.37	497,300,000.00	0.00	497,300,000.00	0.00	88,550,000.00	48,550,000.00	28,550,000.00
70133	Other General Services	504,425,580.37	497,300,000.00	0.00	497,300,000.00	0.00	88,550,000.00	48,550,000.00	28,550,000.00

011118400100 Volunteer Service Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	132,170,317.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	Social Protection	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
7105	Unemployment	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00
71051	Unemployment	1,400,000.00	5,250,000.00	1,165,000.00	5,250,000.00	0.00	3,000,000.00	4,250,000.00	4,250,000.00

011105200100 Performance Improvement Bureau (PIB)/SERVIC									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	17,500,000.00	0.00	17,500,000.00	0.00	22,860,000.00	23,200,000.00	23,370,000.00
7013	General Services	0.00	17,500,000.00	0.00	17,500,000.00	0.00	22,860,000.00	23,200,000.00	23,370,000.00
70131	General Personnel Services	0.00	5,500,000.00	0.00	5,500,000.00	0.00	1,860,000.00	2,200,000.00	2,370,000.00
70133	Other General Services	0.00	12,000,000.00	0.00	12,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00

011105200200 State Focal Office World Bank Development Part									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,460,000.00	0.00	15,460,000.00	0.00	12,060,000.00	4,860,000.00	4,860,000.00
7011	Executive & Legislative Organ, Financial Affairs an	0.00	8,260,000.00	0.00	8,260,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
70112	Financial and Fiscal Affairs	0.00	8,260,000.00	0.00	8,260,000.00	0.00	4,860,000.00	4,860,000.00	4,860,000.00
7012	Foreign and Economic Aid	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00
70121	Economic Aid to Developing Countries and Countr	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	0.00

016100100100 Office of the Secretary to the State Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	4,328,954,108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
7013	General Services	4,328,954,108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00
70133	Other General Services	4,328,954,108.82	3,241,020,360.00	1,559,765,536.44	3,316,520,360.00	0.00	2,546,332,620.00	2,709,934,010.00	2,810,568,230.00

016100200100 Economic Affairs and Parastatals									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
7049	Economic Affairs N. E. C	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00
70491	Economic Affairs N. E. C	0.00	5,100,000.00	0.00	5,100,000.00	0.00	3,500,000.00	4,500,000.00	4,500,000.00

016101600100 Enugu State Economic Development Department									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00
70411	General Economic and Commercial Affairs	0.00	4,350,000.00	0.00	4,350,000.00	0.00	3,500,000.00	4,850,000.00	4,850,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>016102100100</b>	<b>Enugu State Liaison Office, Lagos</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
701	General Public Service	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00	0.00	44,821,925.00	49,687,654.00	49,687,654.00
7013	General Services	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00	0.00	44,821,925.00	49,687,654.00	49,687,654.00
70133	Other General Services	50,753,248.25	47,156,755.00	32,247,370.55	47,156,755.00	0.00	44,821,925.00	49,687,654.00	49,687,654.00
<b>016102100200</b>	<b>Enugu State Liaison Office, Abuja</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
701	General Public Service	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00	0.00	80,482,900.00	84,697,761.00	85,097,761.00
7013	General Services	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00	0.00	80,482,900.00	84,697,761.00	85,097,761.00
70133	Other General Services	167,301,433.78	68,223,778.00	61,056,356.93	68,223,778.00	0.00	80,482,900.00	84,697,761.00	85,097,761.00
<b>016103700100</b>	<b>Muslim Pilgrims Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
708	Recreation, Culture and Religion	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
7084	Religious and Other Community Services	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
70841	Religious and Other Community Services	0.00	40,100,000.00	0.00	20,100,000.00	0.00	27,600,000.00	30,100,000.00	30,100,000.00
<b>016103800100</b>	<b>Christian Pilgrims Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
708	Recreation, Culture and Religion	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
7084	Religious and Other Community Services	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
70841	Religious and Other Community Services	0.00	77,350,000.00	0.00	57,350,000.00	0.00	59,650,000.00	59,600,000.00	59,600,000.00
<b>011200300100</b>	<b>Enugu State House of Assembly (The Legislature)</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
701	General Public Service	1,204,415,254.17	2,601,731,195.00	1,234,612,715.42	3,137,731,195.00	0.00	4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
7011	Executive & Legislative Organ, Financial Affairs and	1,204,415,254.17	2,601,731,195.00	1,234,612,715.42	3,137,731,195.00	0.00	4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
70111	Executive Organ and Legislative Organs	1,204,415,254.17	2,601,731,195.00	1,234,612,715.42	3,137,731,195.00	0.00	4,789,567,432.00	3,009,000,000.00	3,209,035,000.00
<b>011200400100</b>	<b>Enugu State House of Assembly Service Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
701	General Public Service	0.00	0.00	0.00	0.00	0.00	136,600,000.00	93,850,000.00	1,375,000.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	0.00	0.00	0.00	0.00	136,600,000.00	93,850,000.00	1,375,000.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	136,600,000.00	93,850,000.00	1,375,000.00
<b>012300100100</b>	<b>Ministry of Information</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
701	General Public Service	95,383,191.26	324,617,000.00	0.00	324,617,000.00	0.00	374,655,000.00	0.00	0.00
7013	General Services	95,383,191.26	324,617,000.00	0.00	324,617,000.00	0.00	374,655,000.00	0.00	0.00
70133	Other General Services	95,383,191.26	324,617,000.00	0.00	324,617,000.00	0.00	374,655,000.00	0.00	0.00
708	Recreation, Culture and Religion	142,327,328.06	237,763,759.00	85,275,896.55	230,763,759.00	0.00	131,764,071.00	140,219,446.00	141,797,919.00
7083	Broadcasting and Publishing Services	142,327,328.06	237,763,759.00	85,275,896.55	230,763,759.00	0.00	131,764,071.00	140,219,446.00	141,797,919.00
70831	Broadcasting and Publishing Services	142,327,328.06	237,763,759.00	85,275,896.55	230,763,759.00	0.00	131,764,071.00	140,219,446.00	141,797,919.00
<b>012300300100</b>	<b>Enugu State Broadcasting Service - Radio/TV ESBS</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
701	General Public Service	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
7013	General Services	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
70133	Other General Services	0.00	290,781,400.00	0.00	290,781,400.00	0.00	84,600,000.00	0.00	3,500,000.00
708	Recreation, Culture and Religion	284,160,518.45	192,884,978.00	100,527,628.77	192,884,978.00	0.00	171,708,270.00	209,047,832.00	219,977,607.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7083	Broadcasting and Publishing Services	284,160,518.45	192,884,978.00	100,527,628.77	192,884,978.00	0.00	171,708,270.00	209,047,832.00	219,977,607.00
70831	Broadcasting and Publishing Services	284,160,518.45	192,884,978.00	100,527,628.77	192,884,978.00	0.00	171,708,270.00	209,047,832.00	219,977,607.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	10,000,000.00	14,000,000.00	14,500,000.00
7102	Old Age	0.00	0.00	0.00	0.00	0.00	6,000,000.00	8,000,000.00	8,500,000.00
71021	Old Age	0.00	0.00	0.00	0.00	0.00	6,000,000.00	8,000,000.00	8,500,000.00
7103	Survivors	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00
71031	Survivors	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00

012301300100 Government Printing and Stationery Dept. (Govt.)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
7013	General Services	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
70133	Other General Services	0.00	348,500,000.00	0.00	348,500,000.00	0.00	794,000,000.00	0.00	0.00
708	Recreation, Culture and Religion	39,809,857.13	76,571,642.00	25,493,391.75	76,571,642.00	0.00	28,771,642.00	38,461,076.00	39,949,545.00
7083	Broadcasting and Publishing Services	39,809,857.13	76,571,642.00	25,493,391.75	76,571,642.00	0.00	28,771,642.00	38,461,076.00	39,949,545.00
70831	Broadcasting and Publishing Services	39,809,857.13	76,571,642.00	25,493,391.75	76,571,642.00	0.00	28,771,642.00	38,461,076.00	39,949,545.00

012305500100 Enugu State Printing and Publishing Company (Da									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
7013	General Services	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
70133	Other General Services	0.00	161,247,000.00	0.00	161,247,000.00	0.00	98,450,000.00	135,000,000.00	45,000,000.00
708	Recreation, Culture and Religion	50,864,509.85	56,623,490.00	34,799,299.13	56,623,490.00	0.00	32,114,600.00	37,114,600.00	38,414,600.00
7083	Broadcasting and Publishing Services	50,864,509.85	56,623,490.00	34,799,299.13	56,623,490.00	0.00	32,114,600.00	37,114,600.00	38,414,600.00
70831	Broadcasting and Publishing Services	50,864,509.85	56,623,490.00	34,799,299.13	56,623,490.00	0.00	32,114,600.00	37,114,600.00	38,414,600.00
710	Social Protection	0.00	3,500,000.00	0.00	3,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
7102	Old Age	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
71021	Old Age	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
7103	Survivors	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00
71031	Survivors	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of State Civil Service									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,231,603,290.93	1,660,831,200.00	987,230,617.81	1,664,831,200.00	0.00	2,017,128,640.00	1,706,439,043.00	1,956,078,640.00
7013	General Services	1,231,603,290.93	1,660,831,200.00	987,230,617.81	1,664,831,200.00	0.00	2,017,128,640.00	1,706,439,043.00	1,956,078,640.00
70131	General Personnel Services	1,231,603,290.93	1,660,831,200.00	987,230,617.81	1,664,831,200.00	0.00	2,017,128,640.00	1,706,439,043.00	1,956,078,640.00
710	Social Protection	0.00	6,605,000,000.00	4,094,092,305.72	6,605,000,000.00	0.00	8,030,000,000.00	8,305,000,000.00	8,305,000,000.00
7102	Old Age	0.00	6,600,000,000.00	4,094,092,305.72	6,600,000,000.00	0.00	8,000,000,000.00	8,300,000,000.00	8,300,000,000.00
71021	Old Age	0.00	6,600,000,000.00	4,094,092,305.72	6,600,000,000.00	0.00	8,000,000,000.00	8,300,000,000.00	8,300,000,000.00
7103	Survivors	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
71031	Survivors	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00

012500500100 Establishment, Pension and Training									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,132,627.91	13,575,000.00	699,704.50	13,575,000.00	0.00	5,150,000.00	1,650,000.00	1,650,000.00
7013	General Services	1,132,627.91	13,575,000.00	699,704.50	13,575,000.00	0.00	5,150,000.00	1,650,000.00	1,650,000.00
70131	General Personnel Services	1,132,627.91	13,575,000.00	699,704.50	13,575,000.00	0.00	5,150,000.00	1,650,000.00	1,650,000.00

012500500200 Public Service Department									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	7,630,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00
7013	General Services	0.00	7,630,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70131	General Personnel Services	0.00	7,630,000.00	0.00	7,630,000.00	0.00	4,380,000.00	1,880,000.00	1,880,000.00

014000100100 Office of the State Auditor General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	71,343,171.17	127,299,727.00	33,836,958.77	230,299,727.00	0.00	218,484,520.00	132,644,356.00	133,644,356.00
7011	Executive & Legislative Organ, Financial Affairs and	71,343,171.17	80,799,727.00	33,836,958.77	133,799,727.00	0.00	126,304,520.00	132,644,356.00	133,644,356.00
70112	Financial and Fiscal Affairs	71,343,171.17	80,799,727.00	33,836,958.77	133,799,727.00	0.00	126,304,520.00	132,644,356.00	133,644,356.00
7013	General Services	0.00	46,500,000.00	0.00	96,500,000.00	0.00	92,180,000.00	0.00	0.00
70133	Other General Services	0.00	46,500,000.00	0.00	96,500,000.00	0.00	92,180,000.00	0.00	0.00

014000200100 Office of the Auditor General for Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	31,073,399.85	86,059,061.00	22,804,112.13	186,059,061.00	0.00	80,809,061.00	49,709,061.00	49,709,061.00
7011	Executive & Legislative Organ, Financial Affairs and	31,073,399.85	81,059,061.00	22,804,112.13	131,059,061.00	0.00	49,209,061.00	49,709,061.00	49,709,061.00
70112	Financial and Fiscal Affairs	31,073,399.85	81,059,061.00	22,804,112.13	131,059,061.00	0.00	49,209,061.00	49,709,061.00	49,709,061.00
7013	General Services	0.00	5,000,000.00	0.00	55,000,000.00	0.00	31,600,000.00	0.00	0.00
70133	Other General Services	0.00	5,000,000.00	0.00	55,000,000.00	0.00	31,600,000.00	0.00	0.00

014700100100 Civil Service Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	91,718,661.24	114,404,568.00	71,231,378.74	182,804,568.00	0.00	181,808,000.00	114,168,000.00	114,168,000.00
7013	General Services	91,718,661.24	114,404,568.00	71,231,378.74	182,804,568.00	0.00	181,808,000.00	114,168,000.00	114,168,000.00
70131	General Personnel Services	91,718,661.24	114,404,568.00	71,231,378.74	182,804,568.00	0.00	181,808,000.00	114,168,000.00	114,168,000.00

014900100100 Local Government Service Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	19,373,101.52	39,703,938.00	14,751,478.19	39,703,938.00	0.00	32,854,425.00	24,854,425.00	24,854,425.00
7013	General Services	19,373,101.52	39,703,938.00	14,751,478.19	39,703,938.00	0.00	32,854,425.00	24,854,425.00	24,854,425.00
70131	General Personnel Services	19,373,101.52	28,203,938.00	14,751,478.19	28,203,938.00	0.00	24,854,425.00	24,854,425.00	24,854,425.00
70133	Other General Services	0.00	11,500,000.00	0.00	11,500,000.00	0.00	8,000,000.00	0.00	0.00

014800100100 Enugu State Independent Electoral Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	366,224,705.58	374,169,024.00	133,681,806.60	944,169,024.00	0.00	201,824,325.00	161,170,325.00	149,170,325.00
7013	General Services	2,804,000.00	90,000,000.00	0.00	225,000,000.00	0.00	63,504,000.00	20,000,000.00	8,000,000.00
70133	Other General Services	2,804,000.00	90,000,000.00	0.00	225,000,000.00	0.00	63,504,000.00	20,000,000.00	8,000,000.00
7016	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00	0.00	138,320,325.00	141,170,325.00	141,170,325.00
70161	General Public Services N.E.C	363,420,705.58	284,169,024.00	133,681,806.60	719,169,024.00	0.00	138,320,325.00	141,170,325.00	141,170,325.00

016300100100 Ministry of Inter Ministerial Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	526,659,777.67	755,762,579.00	9,624,693.06	755,762,579.00	0.00	207,851,000.00	184,822,641.00	188,048,891.00
7013	General Services	526,659,777.67	755,762,579.00	9,624,693.06	755,762,579.00	0.00	207,851,000.00	184,822,641.00	188,048,891.00
70133	Other General Services	526,659,777.67	755,762,579.00	9,624,693.06	755,762,579.00	0.00	207,851,000.00	184,822,641.00	188,048,891.00

016600100100 Ministry of Human Capital Development and Poverty Reduction									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	0.00	109,650,000.00	220,000,000.00	300,000,000.00
7013	General Services	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	0.00	109,650,000.00	220,000,000.00	300,000,000.00
70133	Other General Services	4,323,200.00	125,000,000.00	94,000,000.00	175,000,000.00	0.00	109,650,000.00	220,000,000.00	300,000,000.00
704	Economic Affairs	44,124,406.30	59,836,552.00	22,996,441.07	59,836,552.00	0.00	60,136,552.00	68,159,468.00	69,159,468.00
7041	General Economic, Commercial and Labour Affairs	44,124,406.30	59,836,552.00	22,996,441.07	59,836,552.00	0.00	60,136,552.00	68,159,468.00	69,159,468.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70412	General Labour Affairs	44,124,406.30	59,836,552.00	22,996,441.07	59,836,552.00	0.00	60,136,552.00	68,159,468.00	69,159,468.00
<b>016700100100</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	15,324,277.50	55,094,812.00	12,566,000.82	55,094,812.00	0.00	49,749,720.00	56,729,280.00	60,100,310.00
7013	General Services	15,324,277.50	55,094,812.00	12,566,000.82	55,094,812.00	0.00	49,749,720.00	56,729,280.00	60,100,310.00
70133	Other General Services	15,324,277.50	55,094,812.00	12,566,000.82	55,094,812.00	0.00	49,749,720.00	56,729,280.00	60,100,310.00
<b>021500100100</b>	<b>Ministry of Agriculture and Natural Resources</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	0.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
7042	Agriculture, Forestry, Fishing and Hunting	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	0.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
70421	Agriculture	1,036,700,598.25	2,509,199,290.00	333,736,129.40	2,509,199,290.00	0.00	8,868,899,290.00	1,501,899,290.00	1,296,899,290.00
<b>021502600100</b>	<b>Veterinary School, Achi</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
7042	Agriculture, Forestry, Fishing and Hunting	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
70421	Agriculture	800,000.00	3,900,000.00	500,000.00	3,900,000.00	0.00	3,400,000.00	3,900,000.00	3,900,000.00
<b>021510200100</b>	<b>Enugu State Agricultural Development Programme</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	307,840,069.77	453,750,000.00	398,804.95	453,750,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
7042	Agriculture, Forestry, Fishing and Hunting	307,840,069.77	453,750,000.00	398,804.95	453,750,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
70421	Agriculture	307,840,069.77	453,750,000.00	398,804.95	453,750,000.00	0.00	8,000,000.00	10,700,000.00	10,700,000.00
<b>021510400100</b>	<b>Fertilizer Procurement and Distribution Company</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
70421	Agriculture	0.00	36,400,000.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00
<b>021510700100</b>	<b>Enugu State FADAM Project</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
70421	Agriculture	0.00	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
<b>021500900100</b>	<b>Forestry Commission</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	36,547,301.08	96,285,029.00	24,499,199.67	96,285,029.00	0.00	90,072,446.00	98,696,226.00	103,667,026.00
7056	Environmental Protection N.E.C.	36,547,301.08	96,285,029.00	24,499,199.67	96,285,029.00	0.00	90,072,446.00	98,696,226.00	103,667,026.00
70561	Environmental Protection N.E.C.	36,547,301.08	96,285,029.00	24,499,199.67	96,285,029.00	0.00	90,072,446.00	98,696,226.00	103,667,026.00
<b>022000100100</b>	<b>Ministry of Finance and Economic Development</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	444,579,048.19	692,280,612.00	330,450,792.49	692,280,612.00	0.00	646,959,773.00	491,709,773.00	536,709,773.00
7011	Executive & Legislative Organ, Financial Affairs and	444,579,048.19	692,280,612.00	330,450,792.49	692,280,612.00	0.00	646,959,773.00	491,709,773.00	536,709,773.00
70112	Financial and Fiscal Affairs	444,579,048.19	692,280,612.00	330,450,792.49	692,280,612.00	0.00	646,959,773.00	491,709,773.00	536,709,773.00
<b>022000700100</b>	<b>Office of the State Accountant- General</b>								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,619,766,113.89	6,681,290,000.00	2,826,926,739.33	6,703,640,000.00	0.00	6,635,760,000.00	6,610,150,000.00	6,560,150,000.00
7011	Executive & Legislative Organ, Financial Affairs and	1,619,766,113.89	1,081,290,000.00	332,096,804.45	1,103,640,000.00	0.00	1,335,760,000.00	1,010,150,000.00	910,150,000.00
70112	Financial and Fiscal Affairs	1,619,766,113.89	1,081,290,000.00	332,096,804.45	1,103,640,000.00	0.00	1,335,760,000.00	1,010,150,000.00	910,150,000.00
7017	Public Debt Transactions	0.00	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	0.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00
70171	Public Debt Transactions	0.00	5,600,000,000.00	2,494,829,934.88	5,600,000,000.00	0.00	5,300,000,000.00	5,600,000,000.00	5,650,000,000.00

022000800100 Board of Internal Revenue									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,342,899,690.68	909,049,896.00	511,967,886.80	909,049,896.00	0.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
7011	Executive & Legislative Organ, Financial Affairs and	1,342,899,690.68	909,049,896.00	511,967,886.80	909,049,896.00	0.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00
70112	Financial and Fiscal Affairs	1,342,899,690.68	909,049,896.00	511,967,886.80	909,049,896.00	0.00	1,602,833,246.00	1,555,829,246.00	1,556,829,246.00

022001200100 Enugu State Gaming Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
70112	Financial and Fiscal Affairs	0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00	2,468,025.00
704	Economic Affairs	23,184,887.80	35,688,336.00	18,297,159.85	35,688,336.00	0.00	26,063,595.00	27,689,199.00	28,111,099.00
7041	General Economic, Commercial and Labour Affairs	23,184,887.80	35,688,336.00	18,297,159.85	35,688,336.00	0.00	26,063,595.00	27,689,199.00	28,111,099.00
70411	General Economic and Commercial Affairs	23,184,887.80	35,688,336.00	18,297,159.85	35,688,336.00	0.00	26,063,595.00	27,689,199.00	28,111,099.00

022200100100 Ministry of Commerce and Industry									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00
7041	General Economic, Commercial and Labour Affairs	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00
70411	General Economic and Commercial Affairs	186,118,303.51	979,406,590.00	141,868,133.52	979,406,590.00	0.00	1,431,409,340.00	251,697,605.00	261,205,569.00

022201700100 Enugu State Investment Development Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	4,247,523.96	59,920,000.00	6,405,365.12	62,420,000.00	0.00	70,830,000.00	68,630,000.00	68,630,000.00
7041	General Economic, Commercial and Labour Affairs	4,247,523.96	59,920,000.00	6,405,365.12	62,420,000.00	0.00	70,830,000.00	68,630,000.00	68,630,000.00
70411	General Economic and Commercial Affairs	4,247,523.96	59,920,000.00	6,405,365.12	62,420,000.00	0.00	70,830,000.00	68,630,000.00	68,630,000.00

022201800100 Small and Medium Scale Enterprises Promotion									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	283,219,325.75	1,123,500,000.00	93,609,158.38	1,123,500,000.00	0.00	2,119,900,000.00	888,110,000.00	31,150,000.00
7041	General Economic, Commercial and Labour Affairs	283,219,325.75	1,123,500,000.00	93,609,158.38	1,123,500,000.00	0.00	2,119,900,000.00	888,110,000.00	31,150,000.00
70411	General Economic and Commercial Affairs	283,219,325.75	1,123,500,000.00	93,609,158.38	1,123,500,000.00	0.00	2,119,900,000.00	888,110,000.00	31,150,000.00

022201900100 Enugu Marketing Company									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	11,600,000.00	500,000.00	11,600,000.00	0.00	49,625,000.00	49,625,000.00	65,350,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	11,600,000.00	500,000.00	11,600,000.00	0.00	49,625,000.00	49,625,000.00	65,350,000.00
70411	General Economic and Commercial Affairs	0.00	11,600,000.00	500,000.00	11,600,000.00	0.00	49,625,000.00	49,625,000.00	65,350,000.00

022700100100 Ministry of Labour and Productivity									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	39,241,511.48	86,981,689.00	14,500,830.01	86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00
7041	General Economic, Commercial and Labour Affairs	39,241,511.48	86,981,689.00	14,500,830.01	86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00
70412	General Labour Affairs	39,241,511.48	86,981,689.00	14,500,830.01	86,981,689.00	0.00	62,841,819.00	53,569,819.00	55,041,819.00

022800100100 Ministry of Science and Technology									
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
7041	General Economic, Commercial and Labour Affairs	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
70411	General Economic and Commercial Affairs	277,652,000.00	313,250,000.00	43,388,600.00	313,250,000.00	0.00	570,000,000.00	240,000,000.00	190,000,000.00
709	Education	44,193,462.97	75,846,355.00	25,989,716.51	75,846,355.00	0.00	118,178,350.00	122,104,939.00	123,104,939.00
7098	Education N. E. C	44,193,462.97	75,846,355.00	25,989,716.51	75,846,355.00	0.00	118,178,350.00	122,104,939.00	123,104,939.00
70981	Education N. E. C	44,193,462.97	75,846,355.00	25,989,716.51	75,846,355.00	0.00	118,178,350.00	122,104,939.00	123,104,939.00
<b>022900100100</b>	<b>Ministry of Transport</b>								
704	Economic Affairs	398,023,207.66	608,063,870.00	79,564,702.79	608,063,870.00	0.00	388,763,324.00	363,291,383.00	370,291,383.00
7045	Transport	398,023,207.66	608,063,870.00	79,564,702.79	608,063,870.00	0.00	388,763,324.00	363,291,383.00	370,291,383.00
70451	Road Transport	398,023,207.66	608,063,870.00	79,564,702.79	608,063,870.00	0.00	388,763,324.00	363,291,383.00	370,291,383.00
<b>022905300100</b>	<b>Enugu State Transport Company ENTRACO</b>								
704	Economic Affairs	0.00	155,476,413.00	13,520,681.51	155,476,413.00	0.00	17,926,410.00	19,403,059.00	19,603,059.00
7045	Transport	0.00	155,476,413.00	13,520,681.51	155,476,413.00	0.00	17,926,410.00	19,403,059.00	19,603,059.00
70451	Road Transport	0.00	155,476,413.00	13,520,681.51	155,476,413.00	0.00	17,926,410.00	19,403,059.00	19,603,059.00
<b>022905300200</b>	<b>Coal City Transport Services</b>								
704	Economic Affairs	172,401,085.85	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	137,933,123.00	141,595,623.00
7045	Transport	172,401,085.85	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	137,933,123.00	141,595,623.00
70451	Road Transport	172,401,085.85	242,891,315.00	96,520,362.15	242,891,315.00	0.00	146,722,715.00	137,933,123.00	141,595,623.00
<b>023400100100</b>	<b>Ministry of Works and Infrastructure</b>								
704	Economic Affairs	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	0.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
7044	Mining, Manufacturing and Construction	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	0.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
70443	Construction	17,891,890,296.88	42,999,945,327.00	10,983,757,261.30	41,605,945,327.00	0.00	35,335,656,978.00	1,384,991,539.00	1,384,991,539.00
<b>023410200100</b>	<b>Rural Access Mobility Project (RAMP)</b>								
704	Economic Affairs	12,277,212,466.50	825,310,000.00	0.00	825,310,000.00	0.00	0.00	0.00	0.00
7044	Mining, Manufacturing and Construction	12,277,212,466.50	825,310,000.00	0.00	825,310,000.00	0.00	0.00	0.00	0.00
70443	Construction	12,277,212,466.50	825,310,000.00	0.00	825,310,000.00	0.00	0.00	0.00	0.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>								
708	Recreation, Culture and Religion	237,991,757.64	562,194,182.00	50,422,753.96	562,194,182.00	0.00	1,777,294,182.00	294,994,182.00	303,194,182.00
7082	Cultural Services	63,132,263.38	42,644,182.00	49,151,197.46	42,644,182.00	0.00	79,644,182.00	82,644,182.00	82,644,182.00
70821	Cultural Services	63,132,263.38	42,644,182.00	49,151,197.46	42,644,182.00	0.00	79,644,182.00	82,644,182.00	82,644,182.00
7086	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	0.00	1,697,650,000.00	212,350,000.00	220,550,000.00
70861	Recreation, Culture and Religion N. E. C	174,859,494.26	519,550,000.00	1,271,556.50	519,550,000.00	0.00	1,697,650,000.00	212,350,000.00	220,550,000.00
<b>023600400100</b>	<b>Council for Arts and Culture</b>								
708	Recreation, Culture and Religion	14,719,716.00	52,948,002.00	12,637,073.00	52,948,002.00	0.00	30,530,490.00	40,380,490.00	40,630,490.00
7082	Cultural Services	14,719,716.00	52,948,002.00	12,637,073.00	52,948,002.00	0.00	30,530,490.00	40,380,490.00	40,630,490.00
70821	Cultural Services	14,719,716.00	52,948,002.00	12,637,073.00	52,948,002.00	0.00	30,530,490.00	40,380,490.00	40,630,490.00
710	Social Protection	0.00	10,800,000.00	0.00	10,800,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
7102	Old Age	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
71021	Old Age	0.00	10,000,000.00	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
7103	Survivors	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
71031	Survivors	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00

023605200100 Tourism Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	0.00	15,751,484.00	17,951,484.00	17,951,484.00
7047	Other Industries	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	0.00	15,751,484.00	17,951,484.00	17,951,484.00
70473	Tourism	17,071,019.40	32,459,298.00	8,853,879.00	32,459,298.00	0.00	15,751,484.00	17,951,484.00	17,951,484.00
708	Recreation, Culture and Religion	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	12,250,000.00	0.00	12,250,000.00	0.00	6,000,000.00	0.00	0.00
710	Social Protection	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
7102	Old Age	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
71021	Old Age	0.00	8,000,000.00	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

023605200200 Nike Lake Resort Hotel									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00
7081	Recreational and Sporting Services	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00
70811	Recreational and Sporting Services	0.00	468,600,000.00	135,000,000.00	468,600,000.00	0.00	521,000,000.00	60,000,000.00	0.00

023800100100 State Economic Planning Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	219,944,279.57	522,201,173.00	39,448,859.81	522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00
7013	General Services	219,944,279.57	522,201,173.00	39,448,859.81	522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00
70132	Overall Planning and Statistical Services	219,944,279.57	522,201,173.00	39,448,859.81	522,201,173.00	0.00	456,901,173.00	88,748,310.00	89,398,310.00

023800400100 State Bureau of Statistics									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	45,737,222.09	193,616,500.00	27,875,850.60	193,616,500.00	0.00	198,166,500.00	101,182,790.00	107,717,159.00
7013	General Services	45,737,222.09	193,616,500.00	27,875,850.60	193,616,500.00	0.00	198,166,500.00	101,182,790.00	107,717,159.00
70132	Overall Planning and Statistical Services	45,737,222.09	193,616,500.00	27,875,850.60	193,616,500.00	0.00	198,166,500.00	101,182,790.00	107,717,159.00

025200100100 Ministry of Water Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
7052	Waste Water Management	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
70521	Waste Water Management	9,812,000.00	1,970,000,000.00	248,904,617.90	1,970,000,000.00	0.00	1,139,000,000.00	436,852,500.00	430,547,500.00
706	Housing and Community Amenities	73,570,790.99	85,276,012.00	150,831,082.83	88,276,012.00	0.00	71,934,280.00	83,274,882.00	83,974,882.00
7063	Water Supply	73,570,790.99	85,276,012.00	150,831,082.83	88,276,012.00	0.00	71,934,280.00	83,274,882.00	83,974,882.00
70631	Water Supply	73,570,790.99	85,276,012.00	150,831,082.83	88,276,012.00	0.00	71,934,280.00	83,274,882.00	83,974,882.00

025210200100 Enugu State Water Corporation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	0.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
7052	Waste Water Management	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	0.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
70521	Waste Water Management	68,160,000.00	3,786,000,000.00	519,683,864.00	3,786,000,000.00	0.00	8,025,000,000.00	1,171,000,000.00	1,370,000,000.00
706	Housing and Community Amenities	437,751,003.73	261,163,370.00	182,495,189.07	311,163,370.00	0.00	278,663,370.00	279,163,370.00	279,163,370.00
7063	Water Supply	437,751,003.73	261,163,370.00	182,495,189.07	311,163,370.00	0.00	278,663,370.00	279,163,370.00	279,163,370.00
70631	Water Supply	437,751,003.73	261,163,370.00	182,495,189.07	311,163,370.00	0.00	278,663,370.00	279,163,370.00	279,163,370.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	32,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	42,000,000.00
7102	Old Age	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
71021	Old Age	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
7103	Survivors	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
71031	Survivors	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>025210300100 Enugu State Rural Water Suply and Sanitation Agency</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
7052	Waste Water Management	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
70521	Waste Water Management	150,758,453.60	635,275,000.00	2,610,000.00	635,275,000.00	0.00	700,000,000.00	775,000,000.00	800,500,000.00
706	Housing and Community Amenities	14,607,931.11	23,231,982.00	4,613,703.19	23,231,982.00	0.00	15,631,982.00	24,576,661.00	24,576,661.00
7063	Water Supply	14,607,931.11	23,231,982.00	4,613,703.19	23,231,982.00	0.00	15,631,982.00	24,576,661.00	24,576,661.00
70631	Water Supply	14,607,931.11	23,231,982.00	4,613,703.19	23,231,982.00	0.00	15,631,982.00	24,576,661.00	24,576,661.00
<b>025210400100 Small Town Water and Sanitation Agency</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
7052	Waste Water Management	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
70521	Waste Water Management	0.00	70,000,000.00	4,670,000.00	70,000,000.00	0.00	32,000,000.00	40,000,000.00	45,000,000.00
706	Housing and Community Amenities	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
7063	Water Supply	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
70631	Water Supply	0.00	5,800,000.00	0.00	5,800,000.00	0.00	4,200,000.00	6,150,000.00	6,150,000.00
<b>025300100100 Ministry of Housing</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
7061	Housing Development	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
70611	Housing Development	69,361,288.88	428,994,807.00	30,767,763.54	428,994,807.00	0.00	457,494,807.00	308,430,416.00	261,640,416.00
<b>025301000100 Enugu State Housing Development Corporation</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
7061	Housing Development	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
70611	Housing Development	0.00	800,000,000.00	0.00	800,000,000.00	0.00	339,040,000.00	380,884,400.00	401,819,600.00
<b>025400100100 Ministry of Rural Development</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
7062	Community Development	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
70621	Community Development	148,358,541.29	668,339,654.00	115,557,565.42	668,339,654.00	0.00	549,099,654.00	235,499,654.00	194,399,654.00
<b>025400100200 Community Development Council</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	245,593,000.00	0.00	245,593,000.00	0.00	188,000,000.00	0.00	0.00
7062	Community Development	0.00	245,593,000.00	0.00	245,593,000.00	0.00	188,000,000.00	0.00	0.00
70621	Community Development	0.00	245,593,000.00	0.00	245,593,000.00	0.00	188,000,000.00	0.00	0.00
<b>025400700100 Fire Service Department</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	0.00	584,200,000.00	243,200,000.00	223,200,000.00
7032	Fire Protection Services	123,140,850.18	778,700,000.00	75,272,628.53	733,700,000.00	0.00	584,200,000.00	243,200,000.00	223,200,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
703	Public Order and Safety	751,653,368.47	1,157,586,706.00	508,546,183.70	1,174,586,706.00	0.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
7033	Law Courts	751,653,368.47	1,157,586,706.00	508,546,183.70	1,174,586,706.00	0.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
70331	Law Courts	751,653,368.47	1,157,586,706.00	508,546,183.70	1,174,586,706.00	0.00	1,346,880,200.00	1,043,631,200.00	943,631,200.00
<b>032600300100</b>	<b>Legal Aids Council</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
703	Public Order and Safety	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
7033	Law Courts	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
70331	Law Courts	715,000.00	4,900,000.00	420,000.00	4,900,000.00	0.00	1,500,000.00	4,900,000.00	4,900,000.00
<b>032600700100</b>	<b>Citizens' Rights and Mediation Centre</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
703	Public Order and Safety	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
7033	Law Courts	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
70331	Law Courts	3,299,930.11	71,200,000.00	2,009,386.00	71,200,000.00	0.00	34,160,000.00	31,300,000.00	17,300,000.00
<b>032601200100</b>	<b>Administrator-General/Public Trustees</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
703	Public Order and Safety	0.00	14,210,000.00	0.00	14,210,000.00	0.00	8,650,000.00	9,750,000.00	13,700,000.00
7033	Law Courts	0.00	14,210,000.00	0.00	14,210,000.00	0.00	8,650,000.00	9,750,000.00	13,700,000.00
70331	Law Courts	0.00	14,210,000.00	0.00	14,210,000.00	0.00	8,650,000.00	9,750,000.00	13,700,000.00
<b>032601300100</b>	<b>Enugu State Justice Reform Team</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
703	Public Order and Safety	12,109,349.82	124,070,000.00	5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
7033	Law Courts	12,109,349.82	124,070,000.00	5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
70331	Law Courts	12,109,349.82	124,070,000.00	5,383,257.46	124,070,000.00	0.00	85,370,000.00	50,900,000.00	56,780,800.00
<b>046500100100</b>	<b>Enugu Capital Territory Development Authority</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
703	Public Order and Safety	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
7033	Law Courts	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
70331	Law Courts	267,954.55	225,230.00	166,357.51	225,230.00	0.00	225,230.00	229,562.00	229,562.00
706	Housing and Community Amenities	1,009,474,791.74	1,610,684,878.00	361,672,048.45	1,610,684,878.00	0.00	1,345,384,878.00	520,566,508.00	368,136,508.00
7062	Community Development	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	0.00	1,221,320,000.00	391,060,000.00	236,630,000.00
70621	Community Development	916,164,160.00	1,485,020,000.00	317,323,370.00	1,485,020,000.00	0.00	1,221,320,000.00	391,060,000.00	236,630,000.00
7066	Housing and Community Amenities N. E. C	93,310,631.74	125,664,878.00	44,348,678.45	125,664,878.00	0.00	124,064,878.00	129,506,508.00	131,506,508.00
70661	Housing and Community Amenities N. E. C	93,310,631.74	125,664,878.00	44,348,678.45	125,664,878.00	0.00	124,064,878.00	129,506,508.00	131,506,508.00
<b>051300100100</b>	<b>Ministry of Youth and Sport</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
708	Recreation, Culture and Religion	239,040,667.37	1,221,951,510.00	489,074,845.88	1,126,951,510.00	0.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
7081	Recreational and Sporting Services	239,040,667.37	1,221,951,510.00	489,074,845.88	1,126,951,510.00	0.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
70811	Recreational and Sporting Services	239,040,667.37	1,221,951,510.00	489,074,845.88	1,126,951,510.00	0.00	3,495,005,001.00	1,063,448,087.00	1,070,495,500.00
<b>051300200100</b>	<b>Rangers Management Corporation</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
708	Recreation, Culture and Religion	783,606,835.45	429,496,732.00	178,623,089.97	429,496,732.00	0.00	370,983,740.00	427,983,740.00	444,159,953.00
7081	Recreational and Sporting Services	783,606,835.45	429,496,732.00	178,623,089.97	429,496,732.00	0.00	370,983,740.00	427,983,740.00	444,159,953.00
70811	Recreational and Sporting Services	783,606,835.45	429,496,732.00	178,623,089.97	429,496,732.00	0.00	370,983,740.00	427,983,740.00	444,159,953.00







Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
7095	Education Not Definable by Level	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
70951	Education Not Definable by Level	8,059,660.00	14,000,000.00	3,029,681.57	14,000,000.00	0.00	14,000,000.00	14,050,000.00	14,050,000.00
<b>051701000300</b>	<b>Special Education Centre, Ogbete</b>								
709	Education	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
7095	Education Not Definable by Level	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
70951	Education Not Definable by Level	10,400,300.00	14,300,000.00	0.00	14,300,000.00	0.00	14,300,000.00	14,750,000.00	15,150,000.00
<b>051701800100</b>	<b>Enugu State Polytechnic Iwollo</b>								
709	Education	105,585,000.00	1,809,070,881.00	379,368,645.69	1,809,070,881.00	0.00	1,465,244,921.00	719,951,091.00	647,251,091.00
7094	Tertiary Education	105,585,000.00	1,809,070,881.00	379,368,645.69	1,809,070,881.00	0.00	1,465,244,921.00	719,951,091.00	647,251,091.00
70941	First Stage of Tertiary Education	105,585,000.00	1,604,570,881.00	264,567,988.42	1,604,570,881.00	0.00	1,303,744,921.00	555,451,091.00	481,551,091.00
70942	Second Stage of Tertiary Education	0.00	204,500,000.00	114,800,657.27	204,500,000.00	0.00	161,500,000.00	164,500,000.00	165,700,000.00
<b>051701900100</b>	<b>Enugu State College of Education (Technical)</b>								
709	Education	669,576,831.35	692,104,939.00	484,275,438.31	689,754,939.00	0.00	528,345,000.00	447,741,416.00	460,741,416.00
7094	Tertiary Education	669,576,831.35	692,104,939.00	484,275,438.31	689,754,939.00	0.00	528,345,000.00	447,741,416.00	460,741,416.00
70941	First Stage of Tertiary Education	669,576,831.35	692,104,939.00	484,275,438.31	689,754,939.00	0.00	528,345,000.00	447,741,416.00	460,741,416.00
710	Social Protection	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
7102	Old Age	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
71021	Old Age	0.00	62,400.00	58,054.00	62,400.00	0.00	0.00	63,600.00	63,600.00
<b>051702600200</b>	<b>Enugu State University of Science and Technology</b>								
709	Education	1,442,354,993.39	2,154,180,000.00	1,435,567,535.50	2,154,180,000.00	0.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
7094	Tertiary Education	1,442,354,993.39	2,154,180,000.00	1,435,567,535.50	2,154,180,000.00	0.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
70942	Second Stage of Tertiary Education	1,442,354,993.39	2,154,180,000.00	1,435,567,535.50	2,154,180,000.00	0.00	2,035,562,302.00	1,706,930,000.00	1,736,930,000.00
<b>051703100100</b>	<b>Institute of Management and Technology (IMT)</b>								
709	Education	3,109,492,121.94	1,925,456,000.00	2,052,430,894.63	1,925,456,000.00	0.00	1,858,160,000.00	1,756,100,200.20	1,893,700,000.00
7094	Tertiary Education	3,109,492,121.94	1,925,456,000.00	2,052,430,894.63	1,925,456,000.00	0.00	1,858,160,000.00	1,756,100,200.20	1,893,700,000.00
70941	First Stage of Tertiary Education	2,587,076,725.50	1,783,056,000.00	1,624,682,797.15	1,783,056,000.00	0.00	1,710,760,000.00	1,613,400,200.20	1,751,000,000.00
70942	Second Stage of Tertiary Education	522,415,396.44	142,400,000.00	427,748,097.48	142,400,000.00	0.00	147,400,000.00	142,700,000.00	142,700,000.00
<b>051705100100</b>	<b>Post-Primary Schools Management Board (PPSMB)</b>								
709	Education	10,311,659,770.12	11,026,523,303.00	7,784,507,020.49	11,026,523,303.00	0.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
7092	Secondary Education	10,311,659,770.12	11,026,523,303.00	7,784,507,020.49	11,026,523,303.00	0.00	11,525,882,188.00	11,776,738,188.00	11,932,680,188.00
70921	Junior Secondary	97,390,665.56	97,800,000.00	10,300,400.00	97,800,000.00	0.00	47,900,000.00	47,900,000.00	47,900,000.00
70922	Senior Secondary	10,214,269,104.56	10,928,723,303.00	7,774,206,620.49	10,928,723,303.00	0.00	11,477,982,188.00	11,728,838,188.00	11,884,780,188.00
<b>051705400100</b>	<b>Enugu State Science Technical and Vocational Sch</b>								
709	Education	1,275,609,781.97	1,765,344,242.00	872,397,298.43	1,765,344,242.00	0.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00
7092	Secondary Education	1,275,609,781.97	1,765,344,242.00	872,397,298.43	1,765,344,242.00	0.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00
70922	Senior Secondary	1,275,609,781.97	1,765,344,242.00	872,397,298.43	1,765,344,242.00	0.00	1,596,991,495.00	1,652,015,076.00	1,666,015,076.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051705600100</b>	<b>Enugu State Scholarship and Education Loans Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
709	Education	86,880,265.37	715,700,000.00	164,035,150.02	562,700,000.00	0.00	629,600,000.00	624,600,000.00	624,600,000.00
7096	Subsidiary Services to Education	86,880,265.37	715,700,000.00	164,035,150.02	562,700,000.00	0.00	629,600,000.00	624,600,000.00	624,600,000.00
70961	Subsidiary Services to Education	86,880,265.37	715,700,000.00	164,035,150.02	562,700,000.00	0.00	629,600,000.00	624,600,000.00	624,600,000.00
<b>052100100100</b>	<b>Ministry of Health</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	0.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
7076	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	0.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
70761	Health N. E. C	1,607,010,669.75	3,957,351,965.00	913,130,980.31	4,051,851,965.00	0.00	2,832,901,053.00	1,770,551,053.00	1,667,601,053.00
<b>052100300100</b>	<b>Enugu State Primary Health Care Development Agency</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	98,017,663.09	1,639,900,000.00	51,209,437.89	1,579,900,000.00	0.00	1,750,700,000.00	1,255,740,000.00	1,633,100,000.00
7073	Hospital Services	83,677,898.09	190,700,000.00	554,500.00	130,700,000.00	0.00	165,150,000.00	175,700,000.00	175,900,000.00
70731	General Hospital Services	83,677,898.09	190,700,000.00	554,500.00	130,700,000.00	0.00	165,150,000.00	175,700,000.00	175,900,000.00
7074	Public Health Services	14,339,765.00	1,449,200,000.00	50,654,937.89	1,449,200,000.00	0.00	1,585,550,000.00	1,080,040,000.00	1,457,200,000.00
70741	Public Health Services	14,339,765.00	1,449,200,000.00	50,654,937.89	1,449,200,000.00	0.00	1,585,550,000.00	1,080,040,000.00	1,457,200,000.00
<b>052100200100</b>	<b>Enugu State Agency for Universal Health Coverage</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	0.00	127,090,000.00	0.00	127,090,000.00	0.00	50,408,000.00	58,031,600.00	68,175,920.00
7074	Public Health Services	0.00	127,090,000.00	0.00	127,090,000.00	0.00	50,408,000.00	58,031,600.00	68,175,920.00
70741	Public Health Services	0.00	127,090,000.00	0.00	127,090,000.00	0.00	50,408,000.00	58,031,600.00	68,175,920.00
<b>052102600100</b>	<b>ESUT Teaching Hospital ParkLane, Enugu</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	5,166,320,469.26	6,019,830,609.00	3,437,561,249.18	6,019,830,609.00	0.00	5,180,859,020.00	5,258,959,620.00	5,766,026,420.00
7073	Hospital Services	5,166,320,469.26	6,019,830,609.00	3,437,561,249.18	6,019,830,609.00	0.00	5,180,859,020.00	5,258,959,620.00	5,766,026,420.00
70731	General Hospital Services	979,149,282.50	1,787,000,000.00	6,100,000.00	1,787,000,000.00	0.00	1,004,050,000.00	982,150,600.00	889,217,400.00
70732	Specialized Hospital Services	4,187,171,186.76	4,232,830,609.00	3,431,461,249.18	4,232,830,609.00	0.00	4,176,809,020.00	4,276,809,020.00	4,876,809,020.00
<b>052102600200</b>	<b>ESUT College of Medicine (Teaching Hospital)</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	50,997,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	7,881,300,000.00	35,300,000.00	35,500,000.00
7073	Hospital Services	50,997,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	7,881,300,000.00	35,300,000.00	35,500,000.00
70732	Specialized Hospital Services	50,997,301.68	52,000,000.00	21,233,291.46	52,000,000.00	0.00	7,881,300,000.00	35,300,000.00	35,500,000.00
<b>052110200100</b>	<b>Enugu State Hospitals Management Board (SHB)</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	1,896,212,064.74	3,033,595,098.00	1,552,498,524.87	3,083,595,098.00	0.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
7073	Hospital Services	1,896,212,064.74	3,033,595,098.00	1,552,498,524.87	3,083,595,098.00	0.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
70731	General Hospital Services	1,896,212,064.74	3,033,595,098.00	1,552,498,524.87	3,083,595,098.00	0.00	1,970,823,636.00	1,618,167,866.00	1,688,167,866.00
<b>052110300100</b>	<b>Enugu State College of Health Technology, Oji River</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
707	Health	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00
7074	Public Health Services	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00
70741	Public Health Services	0.00	135,000,000.00	4,000,000.00	135,000,000.00	0.00	70,000,000.00	10,000,000.00	5,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
052110300200	Enugu State College of Public Health Nursing/Hea								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	169,000,000.00	5,666,600.00	169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
7074	Public Health Services	0.00	169,000,000.00	5,666,600.00	169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
70741	Public Health Services	0.00	169,000,000.00	5,666,600.00	169,000,000.00	0.00	86,000,000.00	46,000,000.00	29,000,000.00
053500100100	Ministry of Environment and Mineral Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
7056	Environmental Protection N.E.C.	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
70561	Environmental Protection N.E.C.	26,077,152.00	824,652,409.00	123,428,684.56	821,652,409.00	0.00	1,597,509,300.00	538,536,469.00	586,136,469.00
053500400100	Nigeria Erosion and Watershed Management Proj								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
70561	Environmental Protection N.E.C.	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
053505300100	Enugu State Waste Management Authority (ESWA								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
7051	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
70511	Waste Management	157,545,900.00	336,821,970.00	160,116,400.00	336,821,970.00	0.00	636,487,280.00	296,487,280.00	298,987,280.00
053505400100	Enugu State Structures for Signage and Advertiser								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
70411	General Economic and Commercial Affairs	0.00	13,300,000.00	3,630,990.47	13,300,000.00	0.00	6,300,000.00	9,100,000.00	9,100,000.00
055100100100	Ministry of Local Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	12,110,000.00	0.00	12,110,000.00	0.00	12,900,000.00	0.00	0.00
7013	General Services	0.00	12,110,000.00	0.00	12,110,000.00	0.00	12,900,000.00	0.00	0.00
70133	Other General Services	0.00	12,110,000.00	0.00	12,110,000.00	0.00	12,900,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	50,122,620.00	21,782,592.40	50,122,620.00	0.00	35,387,371.00	42,752,620.00	43,852,820.00
7062	Community Development	0.00	50,122,620.00	21,782,592.40	50,122,620.00	0.00	35,387,371.00	42,752,620.00	43,852,820.00
70621	Community Development	0.00	50,122,620.00	21,782,592.40	50,122,620.00	0.00	35,387,371.00	42,752,620.00	43,852,820.00
055100500100	Local Government Pension Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	314,700,000.00	125,000,000.00	314,700,000.00	0.00	310,700,000.00	315,200,000.00	315,200,000.00
7102	Old Age	0.00	314,700,000.00	125,000,000.00	314,700,000.00	0.00	310,700,000.00	315,200,000.00	315,200,000.00
71021	Old Age	0.00	314,700,000.00	125,000,000.00	314,700,000.00	0.00	310,700,000.00	315,200,000.00	315,200,000.00
056200100100	Ministry of Chieftaincy Matters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	88,050,000.00	9,592,937.99	88,050,000.00	0.00	58,900,000.00	62,500,000.00	65,800,000.00
7062	Community Development	0.00	88,050,000.00	9,592,937.99	88,050,000.00	0.00	58,900,000.00	62,500,000.00	65,800,000.00
70621	Community Development	0.00	88,050,000.00	9,592,937.99	88,050,000.00	0.00	58,900,000.00	62,500,000.00	65,800,000.00
708	Recreation, Culture and Religion	0.00	73,994,127.00	15,997,575.34	73,994,127.00	0.00	78,182,450.00	25,937,276.00	27,158,836.00
7082	Cultural Services	0.00	25,044,127.00	15,997,575.34	25,044,127.00	0.00	25,682,450.00	25,937,276.00	27,158,836.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
70821	Cultural Services	0.00	25,044,127.00	15,997,575.34	25,044,127.00	0.00	25,682,450.00	25,937,276.00	27,158,836.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>0.00</b>	<b>48,950,000.00</b>	<b>0.00</b>	<b>48,950,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70841	Religious and Other Community Services	0.00	48,950,000.00	0.00	48,950,000.00	0.00	52,500,000.00	0.00	0.00

**Enugu State Government 2022 Approved Budget - MDA Revenue by Economic**

011100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>9,611,469.87</u>	<u>3,180,000.00</u>	<u>1,736,067.76</u>	<u>3,180,000.00</u>	<u>0.00</u>	<u>7,130,000.00</u>	<u>4,180,000.00</u>	<u>4,730,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>9,611,469.87</u>	<u>3,180,000.00</u>	<u>1,736,067.76</u>	<u>3,180,000.00</u>	<u>0.00</u>	<u>7,130,000.00</u>	<u>4,180,000.00</u>	<u>4,730,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>9,611,469.87</u>	<u>3,180,000.00</u>	<u>1,736,067.76</u>	<u>3,180,000.00</u>	<u>0.00</u>	<u>7,130,000.00</u>	<u>4,180,000.00</u>	<u>4,730,000.00</u>
<u>120204</u>	<b>FEES - GENERAL</b>	<u>9,538,214.87</u>	<u>2,700,000.00</u>	<u>1,535,567.75</u>	<u>2,700,000.00</u>	<u>0.00</u>	<u>6,650,000.00</u>	<u>3,700,000.00</u>	<u>4,250,000.00</u>
12020427	TENDER FEES	5,618,088.87	2,000,000.00	1,132,948.75	2,000,000.00	0.00	6,000,000.00	3,000,000.00	3,500,000.00
12020499	Other Fees	3,920,126.00	700,000.00	402,619.00	700,000.00	0.00	650,000.00	700,000.00	750,000.00
<u>120208</u>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<u>73,255.00</u>	<u>480,000.00</u>	<u>200,500.01</u>	<u>480,000.00</u>	<u>0.00</u>	<u>480,000.00</u>	<u>480,000.00</u>	<u>480,000.00</u>
12020803	Rent on Govt. Buildings	73,255.00	480,000.00	200,500.01	480,000.00	0.00	480,000.00	480,000.00	480,000.00

011103300100 Enugu State Action Committee on Aids (ENSACA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>9,977,139.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>13</u>	<b>AID AND GRANTS</b>	<u>9,977,139.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>1302</u>	<b>GRANTS</b>	<u>9,977,139.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>130202</u>	<b>FOREIGN GRANTS</b>	<u>9,977,139.36</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13020201	CURRENT FOREIGN GRANTS	9,977,139.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00

016100100100 Office of the Secretary to the State Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>6,750,138.85</u>	<u>74,678,000.00</u>	<u>28,747,478.14</u>	<u>74,678,000.00</u>	<u>0.00</u>	<u>92,720,000.00</u>	<u>52,730,000.00</u>	<u>52,740,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>6,750,138.85</u>	<u>74,678,000.00</u>	<u>28,747,478.14</u>	<u>74,678,000.00</u>	<u>0.00</u>	<u>92,720,000.00</u>	<u>52,730,000.00</u>	<u>52,740,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>6,750,138.85</u>	<u>74,678,000.00</u>	<u>28,747,478.14</u>	<u>74,678,000.00</u>	<u>0.00</u>	<u>92,720,000.00</u>	<u>52,730,000.00</u>	<u>52,740,000.00</u>
<u>120204</u>	<b>FEES - GENERAL</b>	<u>1,806,491.09</u>	<u>3,450,000.00</u>	<u>1,841,905.00</u>	<u>3,450,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>2,510,000.00</u>	<u>2,520,000.00</u>
12020436	BILL BOARD ADVERTISEMENT FEES	265,441.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	1,541,050.00	3,450,000.00	1,841,905.00	3,450,000.00	0.00	2,500,000.00	2,510,000.00	2,520,000.00
<u>120207</u>	<b>EARNINGS - GENERAL</b>	<u>0.00</u>	<u>71,000,000.00</u>	<u>0.00</u>	<u>71,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12020710	Earnings from Guest Houses	0.00	71,000,000.00	0.00	71,000,000.00	0.00	0.00	0.00	0.00
<u>120208</u>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<u>124,963.02</u>	<u>150,000.00</u>	<u>13,432,672.43</u>	<u>150,000.00</u>	<u>0.00</u>	<u>90,220,000.00</u>	<u>50,220,000.00</u>	<u>50,220,000.00</u>
12020801	Rent on Govt. Quarters	49,000.00	150,000.00	108,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00
12020803	Rent on Govt. Buildings	2,563.02	0.00	13,324,672.43	0.00	0.00	90,000,000.00	50,000,000.00	50,000,000.00
12020822	Rent on Canteens	73,400.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	70,000.00
<u>120209</u>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<u>4,818,684.74</u>	<u>78,000.00</u>	<u>13,472,900.71</u>	<u>78,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12020906	Rent on Government Properties	4,818,684.74	78,000.00	13,472,900.71	78,000.00	0.00	0.00	0.00	0.00

012300100100 Ministry of Information									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>26,000.00</u>	<u>4,540,000.00</u>	<u>81,500.00</u>	<u>4,540,000.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>435,000.00</u>	<u>500,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>26,000.00</u>	<u>4,540,000.00</u>	<u>81,500.00</u>	<u>4,540,000.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>435,000.00</u>	<u>500,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>26,000.00</u>	<u>4,540,000.00</u>	<u>81,500.00</u>	<u>4,540,000.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>435,000.00</u>	<u>500,000.00</u>
<u>120206</u>	<b>SALES - GENERAL</b>	<u>0.00</u>	<u>390,000.00</u>	<u>0.00</u>	<u>390,000.00</u>	<u>0.00</u>	<u>150,000.00</u>	<u>165,000.00</u>	<u>180,000.00</u>
12020601	Sales of Journal & Publications	0.00	150,000.00	0.00	150,000.00	0.00	50,000.00	55,000.00	60,000.00
12020619	Sale of Photographs	0.00	40,000.00	0.00	40,000.00	0.00	50,000.00	55,000.00	60,000.00
12020699	Others Sales	0.00	200,000.00	0.00	200,000.00	0.00	50,000.00	55,000.00	60,000.00
<u>120207</u>	<b>EARNINGS - GENERAL</b>	<u>26,000.00</u>	<u>4,150,000.00</u>	<u>81,500.00</u>	<u>4,150,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>270,000.00</u>	<u>320,000.00</u>
12020799	Other Earnings	26,000.00	4,150,000.00	81,500.00	4,150,000.00	0.00	250,000.00	270,000.00	320,000.00

012300300100 Enugu State Broadcasting Service - Radio/TV ESBS									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>50,549,825.70</u>	<u>151,100,000.00</u>	<u>58,635,024.86</u>	<u>151,100,000.00</u>	<u>0.00</u>	<u>170,600,000.00</u>	<u>156,500,000.00</u>	<u>150,700,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>50,549,825.70</u>	<u>151,100,000.00</u>	<u>58,635,024.86</u>	<u>151,100,000.00</u>	<u>0.00</u>	<u>170,600,000.00</u>	<u>156,500,000.00</u>	<u>150,700,000.00</u>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
120204	FEES - GENERAL	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00
12020499	Other Fees	50,549,825.70	151,100,000.00	58,635,024.86	151,100,000.00	0.00	170,600,000.00	156,500,000.00	150,700,000.00

012301300100 Government Printing and Stationery Dept. (Govt.)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	0.00	32,000,000.00	84,000.00	32,000,000.00	0.00	32,000,000.00	34,500,000.00	9,500,000.00
12	INDEPENDENT REVENUE	0.00	32,000,000.00	84,000.00	32,000,000.00	0.00	32,000,000.00	34,500,000.00	9,500,000.00
1202	NON-TAX REVENUE	0.00	32,000,000.00	84,000.00	32,000,000.00	0.00	32,000,000.00	34,500,000.00	9,500,000.00
120206	SALES - GENERAL	0.00	7,000,000.00	3,500.00	7,000,000.00	0.00	7,000,000.00	8,500,000.00	9,500,000.00
12020601	Sales of Journal & Publications	0.00	5,000,000.00	3,500.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	7,000,000.00
12020699	Others Sales	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
120207	EARNINGS - GENERAL	0.00	25,000,000.00	80,500.00	25,000,000.00	0.00	25,000,000.00	26,000,000.00	0.00
12020799	Other Earnings	0.00	25,000,000.00	80,500.00	25,000,000.00	0.00	25,000,000.00	26,000,000.00	0.00

012305500100 Enugu State Printing and Publishing Company (Da									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	0.00	54,203,000.00	21,724,000.00	24,055,000.00
12	INDEPENDENT REVENUE	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	0.00	54,203,000.00	21,724,000.00	24,055,000.00
1202	NON-TAX REVENUE	1,352,944.00	15,203,000.00	3,000.00	15,203,000.00	0.00	54,203,000.00	21,724,000.00	24,055,000.00
120204	FEES - GENERAL	33,000.00	103,000.00	0.00	103,000.00	0.00	103,000.00	104,000.00	105,000.00
12020499	Other Fees	33,000.00	103,000.00	0.00	103,000.00	0.00	103,000.00	104,000.00	105,000.00
120206	SALES - GENERAL	1,285,944.00	13,100,000.00	0.00	13,100,000.00	0.00	50,100,000.00	17,120,000.00	19,150,000.00
12020616	Sale of Old Newspapers	462,979.00	3,000,000.00	0.00	3,000,000.00	0.00	40,000,000.00	5,000,000.00	6,000,000.00
12020629	Sales of Scraps and Others	822,965.00	100,000.00	0.00	100,000.00	0.00	100,000.00	120,000.00	150,000.00
12020699	Others Sales	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
120207	EARNINGS - GENERAL	34,000.00	2,000,000.00	3,000.00	2,000,000.00	0.00	4,000,000.00	4,500,000.00	4,800,000.00
12020711	Earnings from Commercial Activities	34,000.00	2,000,000.00	3,000.00	2,000,000.00	0.00	4,000,000.00	4,500,000.00	4,800,000.00

014000100100 Office of the State Auditor General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
12	INDEPENDENT REVENUE	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
1202	NON-TAX REVENUE	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
120204	FEES - GENERAL	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00
12020499	Other Fees	946,400.00	2,655,000.00	309,000.00	2,655,000.00	0.00	4,440,000.00	5,010,000.00	5,625,000.00

014000200100 Office of the Auditor General for Local Governme									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
12	INDEPENDENT REVENUE	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
1202	NON-TAX REVENUE	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
120204	FEES - GENERAL	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00
12020499	Other Fees	4,020,000.00	1,740,000.00	610,000.00	1,740,000.00	0.00	2,020,000.00	2,525,000.00	3,028,000.00

014700100100 Civil Service Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
12	INDEPENDENT REVENUE	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
120204	FEES - GENERAL	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00
12020499	Other Fees	1,967,000.00	1,800,000.00	897,450.00	1,800,000.00	0.00	1,820,000.00	1,900,000.00	2,000,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014900100100</b>	<b>Local Government Service Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>6,910,000.00</b>	<b>161,250.00</b>	<b>6,910,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>6,910,000.00</b>	<b>161,250.00</b>	<b>6,910,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>12,500,000.00</b>
1201	TAX REVENUE	0.00	6,910,000.00	161,250.00	6,910,000.00	0.00	10,000,000.00	12,000,000.00	12,500,000.00
120103	OTHER TAXES	0.00	6,910,000.00	161,250.00	6,910,000.00	0.00	10,000,000.00	12,000,000.00	12,500,000.00
12010316	10% Withholding Tax on Consultancy	0.00	6,910,000.00	161,250.00	6,910,000.00	0.00	10,000,000.00	12,000,000.00	12,500,000.00
<b>014800100100</b>	<b>Enugu State Independent Electoral Commission</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<b>7,077,582.14</b>	<b>300,000.00</b>	<b>4,902,236.09</b>	<b>300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>7,077,582.14</b>	<b>300,000.00</b>	<b>4,902,236.09</b>	<b>300,000.00</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
1201	TAX REVENUE	7,077,582.14	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120103	OTHER TAXES	7,077,582.14	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
12010303	5% Withholding Tax on Payment to Contractors	7,077,582.14	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	4,902,236.09	300,000.00	0.00	300,000.00	300,000.00	300,000.00
120204	FEES - GENERAL	0.00	300,000.00	4,902,236.09	300,000.00	0.00	300,000.00	300,000.00	300,000.00
12020499	Other Fees	0.00	300,000.00	4,902,236.09	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>016300100100</b>	<b>Ministry of Inter Ministerial Affairs</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
12020499	Other Fees	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>016600100100</b>	<b>Ministry of Human Capital Development and Pov</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<b>2,348,632.00</b>	<b>4,030,000.00</b>	<b>1,687,000.00</b>	<b>4,030,000.00</b>	<b>0.00</b>	<b>3,055,000.00</b>	<b>3,360,000.00</b>	<b>3,615,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>2,348,632.00</b>	<b>4,030,000.00</b>	<b>1,687,000.00</b>	<b>4,030,000.00</b>	<b>0.00</b>	<b>3,055,000.00</b>	<b>3,360,000.00</b>	<b>3,615,000.00</b>
1202	NON-TAX REVENUE	2,348,632.00	4,030,000.00	1,687,000.00	4,030,000.00	0.00	3,055,000.00	3,360,000.00	3,615,000.00
120204	FEES - GENERAL	2,329,410.00	4,030,000.00	1,687,000.00	4,030,000.00	0.00	2,955,000.00	3,210,000.00	3,465,000.00
12020499	Other Fees	2,329,410.00	4,030,000.00	1,687,000.00	4,030,000.00	0.00	2,955,000.00	3,210,000.00	3,465,000.00
120207	EARNINGS - GENERAL	19,222.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	150,000.00
12020799	Other Earnings	19,222.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	150,000.00
<b>021500100100</b>	<b>Ministry of Agriculture and Natural Resources</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<b>375,151,898.36</b>	<b>5,558,940,000.00</b>	<b>5,258,700.00</b>	<b>5,558,940,000.00</b>	<b>0.00</b>	<b>2,870,972,000.00</b>	<b>3,118,896,000.00</b>	<b>151,630,000.00</b>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<b>20,839,452.00</b>	<b>18,940,000.00</b>	<b>5,258,700.00</b>	<b>18,940,000.00</b>	<b>0.00</b>	<b>13,972,000.00</b>	<b>15,496,000.00</b>	<b>17,210,000.00</b>
1202	NON-TAX REVENUE	20,839,452.00	18,940,000.00	5,258,700.00	18,940,000.00	0.00	13,972,000.00	15,496,000.00	17,210,000.00
120201	LICENCES - GENERAL	50,000.00	70,000.00	0.00	70,000.00	0.00	10,000.00	12,000.00	14,000.00
12020120	FISHING PERMITS	0.00	10,000.00	0.00	10,000.00	0.00	5,000.00	6,000.00	7,000.00
12020127	TRACTOR HIRING SERVICES	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020184	Butchers Licences	0.00	60,000.00	0.00	60,000.00	0.00	5,000.00	6,000.00	7,000.00
120204	FEES - GENERAL	3,310,550.00	5,770,000.00	2,967,500.00	5,770,000.00	0.00	4,852,000.00	5,173,000.00	5,684,000.00
12020441	LABORATORY FEES	10,000.00	150,000.00	73,350.00	150,000.00	0.00	2,000.00	3,000.00	4,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	1,047,000.00	1,620,000.00	759,200.00	1,620,000.00	0.00	1,250,000.00	1,370,000.00	1,680,000.00
12020450	INSPECTION FEES	2,253,550.00	4,000,000.00	2,134,950.00	4,000,000.00	0.00	3,600,000.00	3,800,000.00	4,000,000.00
120206	SALES - GENERAL	1,642,000.00	1,600,000.00	2,073,200.00	1,600,000.00	0.00	1,610,000.00	1,711,000.00	1,812,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020688	Sale of Livestock Products	5,000.00	1,500,000.00	2,073,200.00	1,500,000.00	0.00	10,000.00	11,000.00	12,000.00
12020690	Sale of Planting Materials (Food Crop)	0.00	0.00	0.00	0.00	0.00	1,600,000.00	1,700,000.00	1,800,000.00
12020691	Sale of Agric Chemicals/Product	1,637,000.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>240,000.00</b>	<b>1,500,000.00</b>	<b>75,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>600,000.00</b>	<b>700,000.00</b>
12020704	Earnings from the Use of Govt. Vehicle	240,000.00	1,500,000.00	75,000.00	1,500,000.00	0.00	500,000.00	600,000.00	700,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>15,596,902.00</b>	<b>10,000,000.00</b>	<b>143,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>9,000,000.00</b>
12020903	Rents & Premium on the Allocation of Land	15,596,902.00	10,000,000.00	143,000.00	10,000,000.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>354,312,446.36</b>	<b>5,540,000,000.00</b>	<b>0.00</b>	<b>5,540,000,000.00</b>	<b>0.00</b>	<b>2,857,000,000.00</b>	<b>3,103,400,000.00</b>	<b>134,420,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>354,312,446.36</b>	<b>5,540,000,000.00</b>	<b>0.00</b>	<b>5,540,000,000.00</b>	<b>0.00</b>	<b>2,857,000,000.00</b>	<b>3,103,400,000.00</b>	<b>134,420,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>354,312,446.36</b>	<b>5,540,000,000.00</b>	<b>0.00</b>	<b>5,540,000,000.00</b>	<b>0.00</b>	<b>2,857,000,000.00</b>	<b>3,103,400,000.00</b>	<b>134,420,000.00</b>
13020201	CURRENT FOREIGN GRANTS	354,312,446.36	5,540,000,000.00	0.00	5,540,000,000.00	0.00	2,857,000,000.00	3,103,400,000.00	134,420,000.00

021510200100 Enugu State Agricultural Development Programm									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>306,273,981.85</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>4,317,000,000.00</b>	<b>4,700,000,000.00</b>	<b>4,850,000,000.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>306,273,981.85</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>2,440,000,000.00</b>	<b>0.00</b>	<b>4,317,000,000.00</b>	<b>4,700,000,000.00</b>	<b>4,850,000,000.00</b>
1403	LOANS/ BORROWINGS RECEIPT	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OT	306,273,981.85	2,440,000,000.00	0.00	2,440,000,000.00	0.00	4,317,000,000.00	4,700,000,000.00	4,850,000,000.00

021500900100 Forestry Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>4,825,000.00</b>	<b>3,000,000.00</b>	<b>817,750.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,830,000.00</b>	<b>3,155,000.00</b>	<b>3,610,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,825,000.00</b>	<b>3,000,000.00</b>	<b>817,750.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,830,000.00</b>	<b>3,155,000.00</b>	<b>3,610,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,825,000.00</b>	<b>3,000,000.00</b>	<b>817,750.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,830,000.00</b>	<b>3,155,000.00</b>	<b>3,610,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>910,000.00</b>	<b>1,300,000.00</b>	<b>709,750.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,330,000.00</b>	<b>1,405,000.00</b>	<b>1,510,000.00</b>
12020122	HUNTING PERMITS	0.00	50,000.00	10,000.00	50,000.00	0.00	50,000.00	55,000.00	60,000.00
12020138	Forestry Licences	805,000.00	1,200,000.00	679,750.00	1,200,000.00	0.00	1,230,000.00	1,300,000.00	1,400,000.00
12020195	Permit Licences and Concession	105,000.00	50,000.00	20,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>215,000.00</b>	<b>700,000.00</b>	<b>88,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>600,000.00</b>
12020531	Forest Offenses Fines	215,000.00	700,000.00	88,000.00	700,000.00	0.00	500,000.00	550,000.00	600,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,700,000.00</b>	<b>1,000,000.00</b>	<b>20,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
12020699	Others Sales	3,700,000.00	1,000,000.00	20,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00

022000100100 Ministry of Finance and Economic Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>9,350,892,724.01</b>	<b>31,189,258,500.00</b>	<b>15,087,551.27</b>	<b>33,089,258,500.00</b>	<b>0.00</b>	<b>52,408,966,582.00</b>	<b>8,451,000,000.00</b>	<b>5,186,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>96,892,724.01</b>	<b>77,000,000.00</b>	<b>15,087,551.27</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>162,000,000.00</b>	<b>171,000,000.00</b>	<b>186,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>96,892,724.01</b>	<b>77,000,000.00</b>	<b>15,087,551.27</b>	<b>77,000,000.00</b>	<b>0.00</b>	<b>162,000,000.00</b>	<b>171,000,000.00</b>	<b>186,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,003,276.00</b>	<b>17,000,000.00</b>	<b>14,309,131.27</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>19,000,000.00</b>	<b>21,000,000.00</b>
12020427	TENDER FEES	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	3,253,276.00	17,000,000.00	14,309,131.27	17,000,000.00	0.00	17,000,000.00	19,000,000.00	21,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>10,968,066.00</b>	<b>10,000,000.00</b>	<b>778,420.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
12020612	PROCEEDS FROM SALES OF GOVT. VEHICLES	10,968,066.00	10,000,000.00	778,420.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>81,921,382.01</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>135,000,000.00</b>	<b>140,000,000.00</b>	<b>150,000,000.00</b>
12021102	Dividend Received	81,921,382.01	50,000,000.00	0.00	50,000,000.00	0.00	135,000,000.00	140,000,000.00	150,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>7,254,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>7,254,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>7,254,000,000.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>7,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>
13020101	CURRENT DOMESTIC GRANTS	7,254,000,000.00	7,000,000,000.00	0.00	7,000,000,000.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>2,000,000,000.00</b>	<b>24,112,258,500.00</b>	<b>0.00</b>	<b>26,012,258,500.00</b>	<b>0.00</b>	<b>47,246,966,582.00</b>	<b>3,280,000,000.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	24,112,258,500.00	0.00	26,012,258,500.00	0.00	47,246,966,582.00	3,280,000,000.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	24,112,258,500.00	0.00	26,012,258,500.00	0.00	47,246,966,582.00	3,280,000,000.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	19,512,258,500.00	0.00	22,512,258,500.00	0.00	42,302,966,582.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES	2,000,000,000.00	4,600,000,000.00	0.00	3,500,000,000.00	0.00	4,944,000,000.00	3,280,000,000.00	0.00

022000700100 Office of the State Accountant- General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>53,150,968,176.22</b>	<b>65,980,000,000.00</b>	<b>44,182,776,529.84</b>	<b>65,980,000,000.00</b>	<b>0.00</b>	<b>67,969,129,000.00</b>	<b>71,842,145,000.00</b>	<b>76,631,386,000.00</b>
11	GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	0.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
1101	GOVERNMENT SHARE OF FAAC	53,136,169,720.51	65,880,000,000.00	44,181,709,217.25	65,880,000,000.00	0.00	67,919,129,000.00	71,787,145,000.00	76,571,386,000.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	0.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
11010101	STATUTORY ALLOCATION	34,087,992,019.73	42,800,000,000.00	27,418,808,923.03	42,800,000,000.00	0.00	44,300,587,000.00	45,333,776,000.00	46,832,623,000.00
110102	STATE GOVERNMENT SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	0.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
11010201	SHARE OF VAT	15,194,381,670.10	20,100,000,000.00	15,694,980,871.26	20,100,000,000.00	0.00	20,638,542,000.00	23,174,369,000.00	26,055,813,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE	3,853,796,030.68	2,980,000,000.00	1,067,919,422.96	2,980,000,000.00	0.00	2,980,000,000.00	3,279,000,000.00	3,682,950,000.00
11010301	EXCESS CRUDE	736,721,869.73	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,200,000,000.00	1,500,000,000.00
11010305	Budget Augmentation	980,240,814.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010313	Exchange Rate Difference	1,043,418,471.02	1,500,000,000.00	98,697,018.92	1,500,000,000.00	0.00	1,400,000,000.00	1,575,000,000.00	1,653,750,000.00
11010315	Non Oil Revenue	634,952,948.47	300,000,000.00	965,342,294.00	300,000,000.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
11010318	Excess Bank Charges Recovered	26,902,095.07	30,000,000.00	3,880,110.04	30,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
11010319	Forex Equalization	431,559,832.27	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	157,500,000.00	165,375,000.00
11010320	MISCELLANEOUS FAAC	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
12	<b>INDEPENDENT REVENUE</b>	<b>14,798,455.71</b>	<b>100,000,000.00</b>	<b>1,067,312.59</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>60,000,000.00</b>
1202	NON-TAX REVENUE	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
120212	INTEREST EARNED	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
12021201	Interest on Bank Deposit	14,798,455.71	100,000,000.00	1,067,312.59	100,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00

022000800100 Board of Internal Revenue									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>12,530,471,847.16</b>	<b>14,307,786,000.00</b>	<b>10,293,972,086.85</b>	<b>14,307,786,000.00</b>	<b>0.00</b>	<b>17,000,000,000.00</b>	<b>20,400,000,000.00</b>	<b>24,480,000,000.00</b>
12	INDEPENDENT REVENUE	12,530,471,847.16	14,307,786,000.00	10,293,972,086.85	14,307,786,000.00	0.00	17,000,000,000.00	20,400,000,000.00	24,480,000,000.00
1201	TAX REVENUE	9,571,793,950.43	11,063,786,000.00	7,209,211,718.65	11,063,786,000.00	0.00	12,125,813,000.00	14,550,975,600.00	17,461,170,720.00
120101	PERSONAL TAXES	8,451,188,975.63	8,769,000,000.00	6,686,937,410.77	8,769,000,000.00	0.00	10,325,000,000.00	12,390,000,000.00	14,868,000,000.00
12010101	Capital Gains Tax	4,211,161.58	2,800,000,000.00	2,593,349,421.69	2,800,000,000.00	0.00	60,000,000.00	72,000,000.00	86,400,000.00
12010102	Direct Assessment Tax (Current)	71,853,346.02	18,000,000.00	17,652,940.17	18,000,000.00	0.00	217,000,000.00	260,400,000.00	312,480,000.00
12010103	Direct Assessment Tax (Arrears/Late)	224,172,082.49	224,000,000.00	48,532,873.39	224,000,000.00	0.00	60,000,000.00	72,000,000.00	86,400,000.00
12010104	Pay As You Earn (PAYE) - Federal	4,344,955,094.30	27,000,000.00	62,327,021.56	27,000,000.00	0.00	4,010,000,000.00	4,812,000,000.00	5,774,400,000.00
12010105	Pay As You Earn (PAYE) - State (Adjustment Voucher)	118,368,093.41	700,000,000.00	590,271,049.04	700,000,000.00	0.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010106	Pay As You Earn (PAYE) - Local Government	76,566,508.37	260,000,000.00	111,446,813.13	260,000,000.00	0.00	268,000,000.00	321,600,000.00	385,920,000.00
12010107	Pay As You Earn (PAYE) - Companies	3,180,882,899.17	3,700,000,000.00	2,867,719,491.79	3,700,000,000.00	0.00	3,930,000,000.00	4,716,000,000.00	5,659,200,000.00
12010108	Pay as You Earn (PAYE) - (Arrears)	405,349,130.29	1,000,000,000.00	395,054,800.00	1,000,000,000.00	0.00	800,000,000.00	960,000,000.00	1,152,000,000.00
12010109	Penalties Tax	24,830,660.00	40,000,000.00	583,000.00	40,000,000.00	0.00	280,000,000.00	336,000,000.00	403,200,000.00
120103	OTHER TAXES	1,120,604,974.80	2,294,786,000.00	522,274,307.88	2,294,786,000.00	0.00	1,800,813,000.00	2,160,975,600.00	2,593,170,720.00
12010303	5% Withholding Tax on Payment to Contractors	269,595,293.72	1,640,000.00	1,978,930.04	1,640,000.00	0.00	371,000,000.00	445,200,000.00	534,240,000.00
12010304	10% Withholding Tax on Dividends	403,830,255.51	370,000,000.00	176,463,235.32	370,000,000.00	0.00	302,000,000.00	362,400,000.00	434,880,000.00
12010305	10% Withholding Tax on Bank Interest	188,670,250.94	5,000.00	17,200.00	5,000.00	0.00	700,000,000.00	840,000,000.00	1,008,000,000.00
12010306	10% Withholding Tax on Rent	38,388,103.88	631,000.00	250,900.00	631,000.00	0.00	41,000,000.00	49,200,000.00	59,040,000.00
12010307	10% Withholding Tax on Royalty	1,299,661.07	1,020,000,000.00	213,012,134.99	1,020,000,000.00	0.00	3,000,000.00	3,600,000.00	4,320,000.00
12010308	10% Withholding Tax on Director's Fees	6,633,758.46	50,200,000.00	10,564,939.87	50,200,000.00	0.00	3,000,000.00	3,600,000.00	4,320,000.00
12010309	Tax Collection Agent Debit/Rural Tax	74,600.00	1,800,000.00	1,506,579.31	1,800,000.00	0.00	20,000.00	24,000.00	28,800.00
12010310	Education Development Levy	25,758,875.00	300,000,000.00	95,637,195.02	300,000,000.00	0.00	493,000.00	591,600.00	709,920.00
12010312	Enugu State Property and Land Use Tax	91,961,000.00	510,000.00	19,537,530.00	510,000.00	0.00	350,000,000.00	420,000,000.00	504,000,000.00
12010313	Appeal Tax	39,922,229.00	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12010314	Mortuary Levy	314,450.00	0.00	122,380.00	0.00	0.00	300,000.00	360,000.00	432,000.00
12010315	Infrastructural Development Levy	7,833,672.22	0.00	3,183,283.33	0.00	0.00	30,000,000.00	36,000,000.00	43,200,000.00
12010316	10% Withholding Tax on Consultancy	46,322,825.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,958,677,896.73</b>	<b>3,244,000,000.00</b>	<b>3,084,760,368.20</b>	<b>3,244,000,000.00</b>	<b>0.00</b>	<b>4,874,187,000.00</b>	<b>5,849,024,400.00</b>	<b>7,018,829,280.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>95,679,210.74</b>	<b>284,000,000.00</b>	<b>48,104,625.00</b>	<b>284,000,000.00</b>	<b>0.00</b>	<b>334,000,000.00</b>	<b>400,800,000.00</b>	<b>480,960,000.00</b>
12020132	MOTOR VEHICLE LICENSES	26,933,925.00	184,000,000.00	8,198,625.00	184,000,000.00	0.00	240,000,000.00	288,000,000.00	345,600,000.00
12020133	DRIVERS' LICENSES	67,659,035.74	100,000,000.00	39,906,000.00	100,000,000.00	0.00	94,000,000.00	112,800,000.00	135,360,000.00
12020158	Motorcycle Licenses	1,086,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>185,121,445.00</b>	<b>250,000,000.00</b>	<b>81,860,441.24</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>317,000,000.00</b>	<b>380,400,000.00</b>	<b>456,480,000.00</b>
12020455	Registration of Motor Vehicles Fees	177,227,850.00	80,000,000.00	16,887,175.00	80,000,000.00	0.00	92,000,000.00	110,400,000.00	132,480,000.00
12020456	Road Traffic Exam Fees	7,893,595.00	170,000,000.00	64,973,266.24	170,000,000.00	0.00	225,000,000.00	270,000,000.00	324,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>17,001,000.00</b>	<b>210,000,000.00</b>	<b>195,415,330.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>241,000,000.00</b>	<b>289,200,000.00</b>	<b>347,040,000.00</b>
12020694	Sale of Motor Plates	17,001,000.00	210,000,000.00	195,415,330.00	210,000,000.00	0.00	241,000,000.00	289,200,000.00	347,040,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,660,876,240.99</b>	<b>2,500,000,000.00</b>	<b>2,759,379,971.96</b>	<b>2,500,000,000.00</b>	<b>0.00</b>	<b>3,982,187,000.00</b>	<b>4,778,624,400.00</b>	<b>5,734,349,280.00</b>
12021014	Recovery from back duty assessment	2,660,876,240.99	2,500,000,000.00	2,759,379,971.96	2,500,000,000.00	0.00	3,982,187,000.00	4,778,624,400.00	5,734,349,280.00

022001200100 Enugu State Gaming Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>28,514,880.00</b>	<b>64,820,000.00</b>	<b>27,018,695.96</b>	<b>64,820,000.00</b>	<b>0.00</b>	<b>57,200,000.00</b>	<b>67,310,000.00</b>	<b>77,120,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,514,880.00</b>	<b>64,820,000.00</b>	<b>27,018,695.96</b>	<b>64,820,000.00</b>	<b>0.00</b>	<b>57,200,000.00</b>	<b>67,310,000.00</b>	<b>77,120,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,860,000.00</b>	<b>14,400,000.00</b>	<b>884,740.00</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>19,600,000.00</b>	<b>21,500,000.00</b>	<b>23,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>3,860,000.00</b>	<b>14,400,000.00</b>	<b>884,740.00</b>	<b>14,400,000.00</b>	<b>0.00</b>	<b>19,600,000.00</b>	<b>21,500,000.00</b>	<b>23,000,000.00</b>
12010301	Pools Betting Tax (Current)	740,000.00	3,400,000.00	810,000.00	3,400,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
12010317	Sports Betting Proprietors Lucky Tax	0.00	6,000,000.00	0.00	6,000,000.00	0.00	12,100,000.00	13,000,000.00	13,500,000.00
12010318	Loto Proprietors Weekly Tax	3,120,000.00	5,000,000.00	74,740.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>24,654,880.00</b>	<b>50,420,000.00</b>	<b>26,133,955.96</b>	<b>50,420,000.00</b>	<b>0.00</b>	<b>37,600,000.00</b>	<b>45,810,000.00</b>	<b>54,120,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>8,726,000.00</b>	<b>45,250,000.00</b>	<b>14,148,905.96</b>	<b>45,250,000.00</b>	<b>0.00</b>	<b>33,100,000.00</b>	<b>40,700,000.00</b>	<b>48,300,000.00</b>
12020129	POOL BETTING & CASINO LICENSES/GAMING	0.00	1,050,000.00	779,000.00	1,050,000.00	0.00	0.00	0.00	0.00
12020145	Pools Agents Licenses (Current)	0.00	600,000.00	500,600.00	600,000.00	0.00	600,000.00	700,000.00	800,000.00
12020146	Pools Agents Licenses (Arrears)	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020150	Pools Proprietor Licenses	164,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
12020152	Gaming Machine Licenses	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
12020153	Snookers Licenses	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
12020163	Lottery Licenses	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020191	Loto Proprietors License	0.00	3,500,000.00	2,400,000.00	3,500,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
12020192	Loto Ageat License	20,000.00	3,500,000.00	0.00	3,500,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
12020193	Sport Betting Proprietor s License	2,148,000.00	30,000,000.00	964,000.00	30,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
12020194	Sport Betting Agent License	5,582,000.00	6,200,000.00	9,505,305.96	6,200,000.00	0.00	6,500,000.00	7,000,000.00	7,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>13,457,880.00</b>	<b>4,770,000.00</b>	<b>11,985,050.00</b>	<b>4,770,000.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>4,700,000.00</b>	<b>5,400,000.00</b>
12020699	Others Sales	13,457,880.00	4,770,000.00	11,985,050.00	4,770,000.00	0.00	4,100,000.00	4,700,000.00	5,400,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>2,471,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>410,000.00</b>	<b>420,000.00</b>
12020788	Earnings from Cards and Lucky Games (Lottery)	2,471,000.00	400,000.00	0.00	400,000.00	0.00	400,000.00	410,000.00	420,000.00

022200100100 Ministry of Commerce and Industry									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>81,162,557.00</b>	<b>186,786,000.00</b>	<b>96,893,270.00</b>	<b>186,786,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>173,750,000.00</b>	<b>182,100,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>81,162,557.00</b>	<b>186,786,000.00</b>	<b>96,893,270.00</b>	<b>186,786,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>173,750,000.00</b>	<b>182,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>81,162,557.00</b>	<b>186,786,000.00</b>	<b>96,893,270.00</b>	<b>186,786,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>173,750,000.00</b>	<b>182,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>80,971,557.00</b>	<b>166,576,000.00</b>	<b>95,837,400.00</b>	<b>166,576,000.00</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>153,750,000.00</b>	<b>162,100,000.00</b>
12020427	TENDER FEES	4,877,000.00	156,000.00	313,000.00	156,000.00	0.00	0.00	0.00	0.00
12020439	AGENCY FEES	654,400.00	220,000.00	713,000.00	220,000.00	0.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	67,675,777.00	40,200,000.00	29,800,500.00	40,200,000.00	0.00	116,600,000.00	122,600,000.00	128,700,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020450	INSPECTION FEES	5,909,005.00	122,500,000.00	65,010,900.00	122,500,000.00	0.00	28,000,000.00	30,700,000.00	32,900,000.00
12020499	Other Fees	1,855,375.00	3,500,000.00	0.00	3,500,000.00	0.00	400,000.00	450,000.00	500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Penalty for Offences - General	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	0.00
12020502	Court Fines	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
12020513	Obstruction Fines	0.00	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>191,000.00</b>	<b>20,000,000.00</b>	<b>1,055,870.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
12020803	Rent on Govt. Buildings	191,000.00	20,000,000.00	1,055,870.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

022201700100 Enugu State Investment Development Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>23,150,000.00</b>	<b>25,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>23,150,000.00</b>	<b>25,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>23,150,000.00</b>	<b>25,200,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>2,150,000.00</b>	<b>3,200,000.00</b>
12020494	Pre-qualification/Processing Fees	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	200,000.00
12020499	Other Fees	0.00	1,000,000.00	600,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>22,000,000.00</b>
12020799	Other Earnings	0.00	0.00	0.00	0.00	0.00	20,000,000.00	21,000,000.00	22,000,000.00

022800100100 Ministry of Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>400,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>500,000.00</b>	<b>750,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	0.00	0.00	250,000.00	500,000.00	750,000.00
12020499	Other Fees	0.00	5,000,000.00	400,000.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>700,000.00</b>	<b>750,000.00</b>
12020803	Rent on Govt. Buildings	0.00	1,000,000.00	0.00	1,000,000.00	0.00	600,000.00	700,000.00	750,000.00

022900100100 Ministry of Transport									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>806,257,137.45</b>	<b>171,200,000.00</b>	<b>57,412,653.50</b>	<b>171,200,000.00</b>	<b>0.00</b>	<b>170,550,000.00</b>	<b>187,100,000.00</b>	<b>210,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>806,257,137.45</b>	<b>171,200,000.00</b>	<b>57,412,653.50</b>	<b>171,200,000.00</b>	<b>0.00</b>	<b>170,550,000.00</b>	<b>187,100,000.00</b>	<b>210,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>806,257,137.45</b>	<b>171,200,000.00</b>	<b>57,412,653.50</b>	<b>171,200,000.00</b>	<b>0.00</b>	<b>170,550,000.00</b>	<b>187,100,000.00</b>	<b>210,700,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>3,370,051.00</b>	<b>8,000,000.00</b>	<b>4,010,753.37</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>13,000,000.00</b>
12020156	Mass Transit Operators Licenses	1,272,051.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00
12020157	Renewal of Mass Transit Operators Licenses	76,000.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00
12020180	Tricycle Licenses	2,022,000.00	8,000,000.00	3,830,753.37	8,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>792,296,729.01</b>	<b>129,700,000.00</b>	<b>40,014,393.36</b>	<b>129,700,000.00</b>	<b>0.00</b>	<b>124,050,000.00</b>	<b>135,600,000.00</b>	<b>155,700,000.00</b>
12020427	TENDER FEES	180,000.00	700,000.00	1,261,500.00	700,000.00	0.00	1,000,000.00	1,200,000.00	1,300,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
12020439	AGENCY FEES	5,971,790.00	0.00	1,150,000.00	0.00	0.00	0.00	500,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	4,337,000.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00	5,500,000.00
12020450	INSPECTION FEES	3,090,200.00	78,000,000.00	10,184,181.36	78,000,000.00	0.00	76,000,000.00	76,200,000.00	86,500,000.00
12020455	Registration of Motor Vehicles Fees	3,082,001.00	1,300,000.00	43,750.00	1,300,000.00	0.00	0.00	0.00	0.00
12020499	Other Fees	775,635,738.01	45,300,000.00	27,374,962.00	45,300,000.00	0.00	43,050,000.00	52,700,000.00	62,400,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>10,590,357.44</b>	<b>24,000,000.00</b>	<b>13,037,506.77</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>27,400,000.00</b>	<b>28,500,000.00</b>
12020503	Travelers Manifest Offence Fines	0.00	6,000,000.00	133,000.00	6,000,000.00	0.00	6,000,000.00	6,400,000.00	6,500,000.00
12020504	Traffic Offences Fines	10,590,357.44	18,000,000.00	12,904,506.77	18,000,000.00	0.00	20,000,000.00	21,000,000.00	22,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>350,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>12,100,000.00</b>	<b>13,500,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020699	Others Sales	0.00	9,500,000.00	350,000.00	9,500,000.00	0.00	10,500,000.00	12,100,000.00	13,500,000.00

**022905300100 Enugu State Transport Company ENTRACO**

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>15,266,280.00</b>	<b>72,500,000.00</b>	<b>6,392,570.00</b>	<b>72,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>15,266,280.00</b>	<b>72,500,000.00</b>	<b>6,392,570.00</b>	<b>72,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>15,266,280.00</b>	<b>72,500,000.00</b>	<b>6,392,570.00</b>	<b>72,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120204	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020455	Registration of Motor Vehicles Fees	0.00	19,500,000.00	0.00	19,500,000.00	0.00	0.00	0.00	0.00
120206	<b>SALES - GENERAL</b>	<b>540,000.00</b>	<b>50,000,000.00</b>	<b>942,430.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020683	Sale of Motor Tickets	540,000.00	50,000,000.00	942,430.00	50,000,000.00	0.00	0.00	0.00	0.00
120207	<b>EARNINGS -GENERAL</b>	<b>14,726,280.00</b>	<b>3,000,000.00</b>	<b>5,450,140.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020799	Other Earnings	14,726,280.00	3,000,000.00	5,450,140.00	3,000,000.00	0.00	0.00	0.00	0.00

**022905300200 Coal City Transport Services**

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>9,351,000.00</b>	<b>14,000,000.00</b>	<b>5,094,800.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>18,000,000.00</b>	<b>20,200,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>9,351,000.00</b>	<b>14,000,000.00</b>	<b>5,094,800.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>18,000,000.00</b>	<b>20,200,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>9,351,000.00</b>	<b>14,000,000.00</b>	<b>5,094,800.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>18,000,000.00</b>	<b>20,200,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>1,081,000.00</b>	<b>2,000,000.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>3,200,000.00</b>
12020436	BILL BOARD ADVERTISEMENT FEES	1,081,000.00	2,000,000.00	900,000.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,200,000.00
120206	<b>SALES - GENERAL</b>	<b>7,467,200.00</b>	<b>10,000,000.00</b>	<b>4,194,800.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>12,000,000.00</b>	<b>13,500,000.00</b>
12020683	Sale of Motor Tickets	7,467,200.00	10,000,000.00	4,194,800.00	10,000,000.00	0.00	11,000,000.00	12,000,000.00	13,500,000.00
120207	<b>EARNINGS -GENERAL</b>	<b>802,800.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>
12020799	Other Earnings	802,800.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00

**023400100100 Ministry of Works and Infrastructure**

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>151,516,530.00</b>	<b>26,000,000.00</b>	<b>4,826,465.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>19,700,000.00</b>	<b>23,300,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>151,516,530.00</b>	<b>26,000,000.00</b>	<b>4,826,465.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>19,700,000.00</b>	<b>23,300,000.00</b>
1202	<b>NON-TAX REVENUE</b>	<b>151,516,530.00</b>	<b>26,000,000.00</b>	<b>4,826,465.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>19,700,000.00</b>	<b>23,300,000.00</b>
120204	<b>FEES - GENERAL</b>	<b>151,166,130.00</b>	<b>24,000,000.00</b>	<b>4,826,265.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>18,500,000.00</b>	<b>21,500,000.00</b>
12020412	RESEARCH TESTING FEES	0.00	2,000,000.00	595,500.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,501,500.00	7,000,000.00	1,459,650.00	7,000,000.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
12020427	TENDER FEES	1,070,500.00	6,000,000.00	2,352,500.00	6,000,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
12020494	Pre-qualification/Processing Fees	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
12020498	Right of Way Permit Fees/Cutting of Road	148,594,130.00	3,000,000.00	418,615.00	3,000,000.00	0.00	20,000,000.00	4,000,000.00	4,500,000.00
120205	<b>FINES - GENERAL</b>	<b>350,400.00</b>	<b>2,000,000.00</b>	<b>200.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,800,000.00</b>
12020512	Damage to Public Property (Roads, Electric Fixture)	350,400.00	2,000,000.00	200.00	2,000,000.00	0.00	1,000,000.00	1,200,000.00	1,800,000.00

**023410200100 Rural Access Mobility Project (RAMP)**

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>11,940,212,466.50</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>11,940,212,466.50</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>11,940,212,466.50</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	11,940,212,466.50	1,000,000,000.00	0.00	1,000,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OT	11,940,212,466.50	1,000,000,000.00	0.00	1,000,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00

**023600100100 Ministry of Culture and Tourism**

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>19,890,500.00</b>	<b>2,800,000.00</b>	<b>1,170,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>	<b>3,100,000.00</b>
12	<b>INDEPENDENT REVENUE</b>	<b>19,890,500.00</b>	<b>2,800,000.00</b>	<b>1,170,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>2,400,000.00</b>	<b>3,100,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	19,890,500.00	2,800,000.00	1,170,000.00	2,800,000.00	0.00	1,800,000.00	2,400,000.00	3,100,000.00
120204	FEES - GENERAL	30,500.00	1,300,000.00	170,000.00	1,300,000.00	0.00	300,000.00	400,000.00	600,000.00
12020499	Other Fees	30,500.00	1,300,000.00	170,000.00	1,300,000.00	0.00	300,000.00	400,000.00	600,000.00
120207	EARNINGS -GENERAL	19,860,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
12020789	Earnings from Cultural Festival	19,000,000.00	1,500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020790	Earnings from State Cultural Troupes	860,000.00	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00

023605200100 Tourism Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	0.00	11,500,000.00	14,080,000.00	16,360,000.00
12	INDEPENDENT REVENUE	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	0.00	11,500,000.00	14,080,000.00	16,360,000.00
1202	NON-TAX REVENUE	1,881,000.00	19,400,000.00	4,250,500.00	19,400,000.00	0.00	11,500,000.00	14,080,000.00	16,360,000.00
120204	FEES - GENERAL	1,726,000.00	11,000,000.00	1,998,500.00	11,000,000.00	0.00	6,000,000.00	7,280,000.00	8,460,000.00
12020499	Other Fees	1,726,000.00	11,000,000.00	1,998,500.00	11,000,000.00	0.00	6,000,000.00	7,280,000.00	8,460,000.00
120207	EARNINGS -GENERAL	155,000.00	8,400,000.00	2,252,000.00	8,400,000.00	0.00	5,500,000.00	6,800,000.00	7,900,000.00
12020791	Earnings from Polo Park	155,000.00	2,400,000.00	205,000.00	2,400,000.00	0.00	1,500,000.00	1,800,000.00	1,900,000.00
12020799	Other Earnings	0.00	6,000,000.00	2,047,000.00	6,000,000.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00

023800100100 State Economic Planning Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	20,400,000.00	3,100,000,000.00	0.00	3,100,000,000.00	0.00	800,000,000.00	2,502,000,000.00	2,402,000,000.00
13	AID AND GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,300,000,000.00	1,200,000,000.00
1302	GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,300,000,000.00	1,200,000,000.00
130201	DOMESTIC GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0.00	600,000,000.00	0.00	600,000,000.00	0.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
1402	OTHER CAPITAL RECEIPTS	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
140201	OTHER CAPITAL RECEIPTS	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	20,400,000.00	2,500,000,000.00	0.00	2,500,000,000.00	0.00	500,000,000.00	1,202,000,000.00	1,202,000,000.00

025200100100 Ministry of Water Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	75,094,047.00	5,944,065,000.00	887,000.00	4,044,065,000.00	0.00	4,999,440,000.00	4,505,190,000.00	4,005,800,000.00
12	INDEPENDENT REVENUE	873,000.00	4,065,000.00	887,000.00	4,065,000.00	0.00	4,400,000.00	5,190,000.00	5,800,000.00
1202	NON-TAX REVENUE	873,000.00	4,065,000.00	887,000.00	4,065,000.00	0.00	4,400,000.00	5,190,000.00	5,800,000.00
120201	LICENCES - GENERAL	873,000.00	3,950,000.00	887,000.00	3,950,000.00	0.00	4,200,000.00	4,950,000.00	5,500,000.00
12020181	License for Water Producing Companies	478,000.00	1,300,000.00	327,000.00	1,300,000.00	0.00	1,000,000.00	1,200,000.00	1,400,000.00
12020189	Renewal of License for Water Producing Companies	395,000.00	2,650,000.00	560,000.00	2,650,000.00	0.00	3,200,000.00	3,750,000.00	4,100,000.00
120204	FEES - GENERAL	0.00	115,000.00	0.00	115,000.00	0.00	200,000.00	240,000.00	300,000.00
12020450	INSPECTION FEES	0.00	60,000.00	0.00	60,000.00	0.00	100,000.00	120,000.00	150,000.00
12020492	Examination Fees	0.00	55,000.00	0.00	55,000.00	0.00	100,000.00	120,000.00	150,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OT	74,221,047.00	5,940,000,000.00	0.00	4,040,000,000.00	0.00	4,995,040,000.00	4,500,000,000.00	4,000,000,000.00

025210200100 Enugu State Water Corporation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	0.00	158,050,000.00	208,626,000.00	292,076,400.00
12	INDEPENDENT REVENUE	101,907,865.77	119,900,000.00	63,590,118.14	119,900,000.00	0.00	158,050,000.00	208,626,000.00	292,076,400.00





Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020907	Current (Ground Rent)	115,305,760.50	677,460,000.00	192,802,493.12	677,460,000.00	0.00	378,353,000.00	435,106,000.00	500,372,000.00
12020908	Arrears (Ground Rent)	6,900,665.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025400100100 Ministry of Rural Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>1,179,000.00</b>	<b>2,310,000.00</b>	<b>762,983.00</b>	<b>2,310,000.00</b>	<b>0.00</b>	<b>1,626,000.00</b>	<b>2,300,000.00</b>	<b>2,950,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,179,000.00</b>	<b>2,310,000.00</b>	<b>762,983.00</b>	<b>2,310,000.00</b>	<b>0.00</b>	<b>1,626,000.00</b>	<b>2,300,000.00</b>	<b>2,950,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,179,000.00</b>	<b>2,310,000.00</b>	<b>762,983.00</b>	<b>2,310,000.00</b>	<b>0.00</b>	<b>1,626,000.00</b>	<b>2,300,000.00</b>	<b>2,950,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,179,000.00</b>	<b>2,310,000.00</b>	<b>762,983.00</b>	<b>2,310,000.00</b>	<b>0.00</b>	<b>1,626,000.00</b>	<b>2,300,000.00</b>	<b>2,950,000.00</b>
12020427	TENDER FEES	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
12020442	ASSOCIATION FEES	1,179,000.00	2,210,000.00	762,983.00	2,210,000.00	0.00	1,626,000.00	2,300,000.00	2,950,000.00

025400700100 Fire Service Department									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>70,990,482.95</b>	<b>27,100,000.00</b>	<b>4,485,600.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>32,750,000.00</b>	<b>38,300,000.00</b>	<b>43,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,990,482.95</b>	<b>27,100,000.00</b>	<b>4,485,600.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>32,750,000.00</b>	<b>38,300,000.00</b>	<b>43,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,990,482.95</b>	<b>27,100,000.00</b>	<b>4,485,600.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>32,750,000.00</b>	<b>38,300,000.00</b>	<b>43,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,990,482.95</b>	<b>27,100,000.00</b>	<b>4,485,600.00</b>	<b>27,100,000.00</b>	<b>0.00</b>	<b>32,750,000.00</b>	<b>38,300,000.00</b>	<b>43,600,000.00</b>
12020428	FIRE SAFETY CERTIFICATE FEES	0.00	1,300,000.00	0.00	1,300,000.00	0.00	1,600,000.00	1,900,000.00	2,300,000.00
12020449	BUSINESS/TRADE OPERATING FEES	68,044,982.95	8,500,000.00	853,700.00	8,500,000.00	0.00	9,300,000.00	10,000,000.00	10,200,000.00
12020450	INSPECTION FEES	2,945,500.00	12,300,000.00	1,704,900.00	12,300,000.00	0.00	15,850,000.00	19,400,000.00	23,100,000.00
12020499	Other Fees	0.00	5,000,000.00	1,927,000.00	5,000,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00

025410200100 Community and Social Developmnt Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>577,733,679.63</b>	<b>600,000,000.00</b>	<b>66,511,764.47</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>577,733,679.63</b>	<b>600,000,000.00</b>	<b>66,511,764.47</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>577,733,679.63</b>	<b>600,000,000.00</b>	<b>66,511,764.47</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>577,733,679.63</b>	<b>600,000,000.00</b>	<b>66,511,764.47</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OT	577,733,679.63	600,000,000.00	66,511,764.47	600,000,000.00	0.00	0.00	0.00	0.00

026000100100 Ministry of Lands and Urban Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Since January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b>2,087,439,586.48</b>	<b>2,729,200,000.00</b>	<b>953,997,080.70</b>	<b>2,729,200,000.00</b>	<b>0.00</b>	<b>3,047,781,800.00</b>	<b>3,185,820,000.00</b>	<b>3,702,550,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,087,439,586.48</b>	<b>2,729,200,000.00</b>	<b>953,997,080.70</b>	<b>2,729,200,000.00</b>	<b>0.00</b>	<b>3,047,781,800.00</b>	<b>3,185,820,000.00</b>	<b>3,702,550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,087,439,586.48</b>	<b>2,729,200,000.00</b>	<b>953,997,080.70</b>	<b>2,729,200,000.00</b>	<b>0.00</b>	<b>3,047,781,800.00</b>	<b>3,185,820,000.00</b>	<b>3,702,550,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,538,654,844.47</b>	<b>1,942,000,000.00</b>	<b>503,981,172.94</b>	<b>1,942,000,000.00</b>	<b>0.00</b>	<b>2,077,381,800.00</b>	<b>2,111,970,000.00</b>	<b>2,467,750,000.00</b>
12020427	TENDER FEES	148,270.00	4,000,000.00	10,106,100.00	4,000,000.00	0.00	100,000.00	120,000.00	150,000.00
12020437	DEEDS REGISTRATION FEES	152,617,275.35	220,000,000.00	115,971,654.57	220,000,000.00	0.00	233,681,800.00	230,000,000.00	250,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	74,033,592.32	36,500,000.00	9,824,900.00	36,500,000.00	0.00	180,500,000.00	197,050,000.00	207,800,000.00
12020447	LAND USE FEES	36,233,323.97	30,000,000.00	25,237,248.10	30,000,000.00	0.00	50,000,000.00	55,000,000.00	60,000,000.00
12020448	DEVELOPMENT LEVIES	1,232,616,072.35	1,500,000,000.00	200,099,060.50	1,500,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00	1,800,000,000.00
12020450	INSPECTION FEES	0.00	104,500,000.00	129,885,800.29	104,500,000.00	0.00	47,000,000.00	58,400,000.00	70,500,000.00
12020453	APPLICATIONS FEES	23,515,756.84	29,000,000.00	8,267,850.00	29,000,000.00	0.00	34,600,000.00	34,750,000.00	38,100,000.00
12020470	Survey Fee	6,995,795.00	1,000,000.00	0.00	1,000,000.00	0.00	10,700,000.00	12,800,000.00	13,900,000.00
12020471	Computerization Fee	7,266,059.07	4,000,000.00	1,932,750.00	4,000,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
12020477	Application Form Fees from Private School	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,100,000.00	1,200,000.00	1,500,000.00
12020487	Registration Fees of Hospital	0.00	3,000,000.00	698,550.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
12020499	Other Fees	5,228,699.57	9,000,000.00	1,957,259.48	9,000,000.00	0.00	10,700,000.00	12,150,000.00	13,800,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,471,090.14</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>23,600,000.00</b>	<b>84,500,000.00</b>
12020501	Penalty for Offences - General	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	6,000,000.00	65,000,000.00
12020520	Contravention Fines	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,100,000.00	3,200,000.00	3,500,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020546	Fines from Non Compliance on Plan Approval	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,100,000.00	2,400,000.00	3,000,000.00
12020547	Fines from Unauthorized Installation	0.00	10,000,000.00	30,471,090.14	10,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>12,265,064.44</b>	<b>7,000,000.00</b>	<b>3,088,150.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>
12020799	Other Earnings	12,265,064.44	7,000,000.00	3,088,150.00	7,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>536,519,677.57</b>	<b>760,200,000.00</b>	<b>416,456,667.62</b>	<b>760,200,000.00</b>	<b>0.00</b>	<b>930,200,000.00</b>	<b>1,020,250,000.00</b>	<b>1,110,300,000.00</b>
12020903	Rents & Premium on the Allocation of Land	476,038,614.32	600,000,000.00	316,743,642.97	600,000,000.00	0.00	800,000,000.00	850,000,000.00	900,000,000.00
12020907	Current (Ground Rent)	58,020,481.36	100,000,000.00	96,094,803.85	100,000,000.00	0.00	120,000,000.00	150,000,000.00	180,000,000.00
12020908	Arrears (Ground Rent)	2,340,665.95	60,000,000.00	3,357,994.80	60,000,000.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00
12020909	Penalties (Ground Rent)	119,915.94	200,000.00	260,226.00	200,000.00	0.00	200,000.00	250,000.00	300,000.00

026400100100 Ministry of Budget and Planning									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	32,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031805100100 Enugu State High Court									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	0.00	328,530,000.00	360,037,000.00	371,545,000.00
12	INDEPENDENT REVENUE	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	0.00	328,530,000.00	360,037,000.00	371,545,000.00
1202	NON-TAX REVENUE	412,719,892.80	246,070,000.00	223,258,060.26	246,070,000.00	0.00	328,530,000.00	360,037,000.00	371,545,000.00
120204	FEES - GENERAL	408,726,702.79	240,070,000.00	218,514,090.26	240,070,000.00	0.00	321,030,000.00	352,037,000.00	363,045,000.00
12020401	COURT FEES	265,848,641.56	70,000,000.00	65,022,296.08	70,000,000.00	0.00	71,000,000.00	72,000,000.00	73,000,000.00
12020427	TENDER FEES	0.00	50,000.00	0.00	50,000.00	0.00	20,000.00	25,000.00	30,000.00
12020499	Other Fees	142,878,061.23	170,020,000.00	153,491,794.18	170,020,000.00	0.00	250,010,000.00	280,012,000.00	290,015,000.00
120205	FINES - GENERAL	3,993,190.01	6,000,000.00	4,743,970.00	6,000,000.00	0.00	7,500,000.00	8,000,000.00	8,500,000.00
12020502	Court Fines	3,993,190.01	6,000,000.00	4,743,970.00	6,000,000.00	0.00	7,500,000.00	8,000,000.00	8,500,000.00

031805100200 Enugu State Multi Door House									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	907,980.00	2,600,000.00	1,141,400.00	2,600,000.00	0.00	12,343,000.00	13,922,000.00	15,540,000.00
12	INDEPENDENT REVENUE	907,980.00	2,600,000.00	1,141,400.00	2,600,000.00	0.00	12,343,000.00	13,922,000.00	15,540,000.00
1202	NON-TAX REVENUE	907,980.00	2,600,000.00	1,141,400.00	2,600,000.00	0.00	12,343,000.00	13,922,000.00	15,540,000.00
120204	FEES - GENERAL	907,980.00	2,450,000.00	703,900.00	2,450,000.00	0.00	6,343,000.00	6,922,000.00	7,540,000.00
12020426	COURT SUMMONS FEES	27,780.00	100,000.00	134,600.00	100,000.00	0.00	100,000.00	120,000.00	160,000.00
12020499	Other Fees	880,200.00	2,350,000.00	569,300.00	2,350,000.00	0.00	6,243,000.00	6,802,000.00	7,380,000.00
120206	SALES - GENERAL	0.00	150,000.00	437,500.00	150,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00
12020601	Sales of Journal & Publications	0.00	150,000.00	437,500.00	150,000.00	0.00	6,000,000.00	7,000,000.00	8,000,000.00

031805200100 Customary Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
12	INDEPENDENT REVENUE	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
1202	NON-TAX REVENUE	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
120204	FEES - GENERAL	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00
12020401	COURT FEES	107,673,004.82	30,000,000.00	32,348,997.15	30,000,000.00	0.00	32,000,000.00	33,000,000.00	34,000,000.00

032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	REVENUE	9,840,366.30	10,840,000.00	8,121,539.34	10,840,000.00	0.00	9,790,000.00	11,280,000.00	12,550,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,840,366.30</b>	<b>10,840,000.00</b>	<b>8,121,539.34</b>	<b>10,840,000.00</b>	<b>0.00</b>	<b>9,790,000.00</b>	<b>11,280,000.00</b>	<b>12,550,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,840,366.30</b>	<b>10,840,000.00</b>	<b>8,121,539.34</b>	<b>10,840,000.00</b>	<b>0.00</b>	<b>9,790,000.00</b>	<b>11,280,000.00</b>	<b>12,550,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>8,186,564.30</b>	<b>5,340,000.00</b>	<b>4,989,952.34</b>	<b>5,340,000.00</b>	<b>0.00</b>	<b>4,190,000.00</b>	<b>4,880,000.00</b>	<b>5,550,000.00</b>
12020468	Legacy Estate Development Fee	1,410,450.80	400,000.00	777,123.36	400,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
12020499	Other Fees	6,776,113.50	4,940,000.00	4,212,828.98	4,940,000.00	0.00	1,190,000.00	1,380,000.00	1,550,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,347,302.00</b>	<b>1,600,000.00</b>	<b>984,875.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,800,000.00</b>	<b>2,000,000.00</b>
12020662	Sales of Enugu State Law Books	1,347,302.00	1,600,000.00	984,875.00	1,600,000.00	0.00	1,600,000.00	1,800,000.00	2,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>306,500.00</b>	<b>3,900,000.00</b>	<b>2,146,712.00</b>	<b>3,900,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,600,000.00</b>	<b>5,000,000.00</b>
12020799	Other Earnings	306,500.00	3,900,000.00	2,146,712.00	3,900,000.00	0.00	4,000,000.00	4,600,000.00	5,000,000.00

032600700100 Citizens' Rights and Mediation Centre									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>531,468.95</b>	<b>315,000.00</b>	<b>396,550.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,000.00</b>	<b>325,000.00</b>	<b>330,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>531,468.95</b>	<b>315,000.00</b>	<b>396,550.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,000.00</b>	<b>325,000.00</b>	<b>330,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>531,468.95</b>	<b>315,000.00</b>	<b>396,550.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,000.00</b>	<b>325,000.00</b>	<b>330,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>531,468.95</b>	<b>315,000.00</b>	<b>396,550.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,000.00</b>	<b>325,000.00</b>	<b>330,000.00</b>
12020499	Other Fees	531,468.95	315,000.00	396,550.00	315,000.00	0.00	315,000.00	325,000.00	330,000.00

046500100100 Enugu Capital Territory Development Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>169,311,643.02</b>	<b>203,600,000.00</b>	<b>98,150,387.00</b>	<b>203,600,000.00</b>	<b>0.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>169,311,643.02</b>	<b>203,600,000.00</b>	<b>98,150,387.00</b>	<b>203,600,000.00</b>	<b>0.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>169,311,643.02</b>	<b>203,600,000.00</b>	<b>98,150,387.00</b>	<b>203,600,000.00</b>	<b>0.00</b>	<b>304,400,000.00</b>	<b>325,100,000.00</b>	<b>355,650,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>169,179,143.02</b>	<b>203,000,000.00</b>	<b>56,655,487.00</b>	<b>203,000,000.00</b>	<b>0.00</b>	<b>304,000,000.00</b>	<b>324,500,000.00</b>	<b>355,000,000.00</b>
12020438	SURVEY/ PLANNING/ BUILDING FEES	164,804,600.01	200,000,000.00	53,497,778.00	200,000,000.00	0.00	300,000,000.00	320,000,000.00	350,000,000.00
12020454	PARKING FEES	4,374,543.01	3,000,000.00	3,157,709.00	3,000,000.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>132,500.00</b>	<b>600,000.00</b>	<b>41,494,900.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>600,000.00</b>	<b>650,000.00</b>
12020546	Fines from Non Compliance on Plan Approval	132,500.00	600,000.00	41,494,900.00	600,000.00	0.00	400,000.00	600,000.00	650,000.00

051300100100 Ministry of Youth and Sport									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>5,103,000.00</b>	<b>10,330,000.00</b>	<b>2,995,002.00</b>	<b>10,330,000.00</b>	<b>0.00</b>	<b>10,250,000.00</b>	<b>10,410,000.00</b>	<b>10,410,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,103,000.00</b>	<b>10,330,000.00</b>	<b>2,995,002.00</b>	<b>10,330,000.00</b>	<b>0.00</b>	<b>10,250,000.00</b>	<b>10,410,000.00</b>	<b>10,410,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,103,000.00</b>	<b>10,330,000.00</b>	<b>2,995,002.00</b>	<b>10,330,000.00</b>	<b>0.00</b>	<b>10,250,000.00</b>	<b>10,410,000.00</b>	<b>10,410,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>249,000.00</b>	<b>330,000.00</b>	<b>90,000.00</b>	<b>330,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>310,000.00</b>	<b>310,000.00</b>
12020483	Registration of Youth Clubs and Orgnisations	230,000.00	200,000.00	90,000.00	200,000.00	0.00	200,000.00	250,000.00	250,000.00
12020484	Renewal of Youth Clubs and Organisations	19,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	60,000.00	60,000.00
12020485	Fees from Annual Ext Fair on Talented Youth Arts	0.00	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>4,854,000.00</b>	<b>10,000,000.00</b>	<b>2,905,002.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>
12020803	Rent on Govt. Buildings	4,854,000.00	10,000,000.00	2,905,002.00	10,000,000.00	0.00	10,000,000.00	10,100,000.00	10,100,000.00

051300200100 Rangers Management Corporation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>199,450.00</b>	<b>122,100,000.00</b>	<b>0.00</b>	<b>122,100,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>655,000,000.00</b>	<b>820,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>199,450.00</b>	<b>122,100,000.00</b>	<b>0.00</b>	<b>122,100,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>655,000,000.00</b>	<b>820,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>199,450.00</b>	<b>122,100,000.00</b>	<b>0.00</b>	<b>122,100,000.00</b>	<b>0.00</b>	<b>440,000,000.00</b>	<b>655,000,000.00</b>	<b>820,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>199,360.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>315,000,000.00</b>	<b>420,000,000.00</b>
12020623	Sale of form for Housing Loan to Civil Servants	199,360.00	12,000,000.00	0.00	12,000,000.00	0.00	210,000,000.00	315,000,000.00	420,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>340,000,000.00</b>	<b>400,500,000.00</b>
12020711	Earnings from Commercial Activities	0.00	110,000,000.00	0.00	110,000,000.00	0.00	230,000,000.00	340,000,000.00	400,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>90.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	Rent on Govt. Buildings	90.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>051400100100</b>	<b>Ministry of Gender Affairs and Social Development</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>3,088,250.00</b>	<b>8,150,000.00</b>	<b>5,668,574.10</b>	<b>8,150,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>	<b>6,700,000.00</b>	<b>7,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,088,250.00</b>	<b>8,150,000.00</b>	<b>5,668,574.10</b>	<b>8,150,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>	<b>6,700,000.00</b>	<b>7,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,088,250.00</b>	<b>8,150,000.00</b>	<b>5,668,574.10</b>	<b>8,150,000.00</b>	<b>0.00</b>	<b>5,950,000.00</b>	<b>6,700,000.00</b>	<b>7,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,278,400.00</b>	<b>1,850,000.00</b>	<b>1,907,490.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>2,350,000.00</b>	<b>2,650,000.00</b>
12020499	Other Fees	1,278,400.00	1,850,000.00	1,907,490.00	1,850,000.00	0.00	2,150,000.00	2,350,000.00	2,650,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>51,450.00</b>	<b>1,300,000.00</b>	<b>2,391,184.10</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>
12020707	Earnings from Government House Clinic	51,450.00	1,300,000.00	2,391,184.10	1,300,000.00	0.00	1,300,000.00	1,350,000.00	1,350,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,758,400.00</b>	<b>5,000,000.00</b>	<b>1,369,900.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>
12020803	Rent on Govt. Buildings	1,758,400.00	5,000,000.00	1,369,900.00	5,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
<b>051700100100</b>	<b>Ministry of Education</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>1,165,039,450.00</b>	<b>2,060,630,000.00</b>	<b>60,030,735.73</b>	<b>2,060,630,000.00</b>	<b>0.00</b>	<b>71,200,000.00</b>	<b>76,860,000.00</b>	<b>82,630,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>39,354,400.00</b>	<b>60,630,000.00</b>	<b>60,030,735.73</b>	<b>60,630,000.00</b>	<b>0.00</b>	<b>71,200,000.00</b>	<b>76,860,000.00</b>	<b>82,630,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>39,354,400.00</b>	<b>60,630,000.00</b>	<b>60,030,735.73</b>	<b>60,630,000.00</b>	<b>0.00</b>	<b>71,200,000.00</b>	<b>76,860,000.00</b>	<b>82,630,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>39,354,400.00</b>	<b>59,630,000.00</b>	<b>56,690,085.73</b>	<b>59,630,000.00</b>	<b>0.00</b>	<b>59,700,000.00</b>	<b>64,860,000.00</b>	<b>69,630,000.00</b>
12020453	APPLICATIONS FEES	70,000.00	500,000.00	2,389,440.00	500,000.00	0.00	200,000.00	500,000.00	500,000.00
12020473	Registration of Vocational Centre	120,000.00	0.00	0.00	0.00	0.00	150,000.00	200,000.00	250,000.00
12020474	Renewal of Registration Fee of Vocation Center	150,500.00	0.00	0.00	0.00	0.00	200,000.00	250,000.00	300,000.00
12020475	Registration of Private School	5,984,400.00	15,000,000.00	17,484,500.00	15,000,000.00	0.00	12,000,000.00	12,600,000.00	13,000,000.00
12020476	Renewal of Registration of Private School	15,026,550.00	22,000,000.00	29,796,430.73	22,000,000.00	0.00	35,000,000.00	37,000,000.00	40,000,000.00
12020477	Application Form Fees from Private School	13,428,500.00	20,000,000.00	4,916,940.00	20,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00
12020478	Common Entrance Fees	3,982,950.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
12020499	Other Fees	591,500.00	2,130,000.00	2,086,775.00	2,130,000.00	0.00	2,150,000.00	2,310,000.00	2,580,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>3,340,650.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>12,000,000.00</b>	<b>13,000,000.00</b>
12020501	Penalty for Offences - General	0.00	1,000,000.00	3,340,650.00	1,000,000.00	0.00	11,500,000.00	12,000,000.00	13,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,125,685,050.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,125,685,050.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,125,685,050.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020101	CURRENT DOMESTIC GRANTS	1,125,685,050.00	2,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00
<b>051700300100</b>	<b>Enugu State Universal Basic Education Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>4,790,786.96</b>	<b>4,021,000,000.00</b>	<b>250,000.00</b>	<b>4,021,000,000.00</b>	<b>0.00</b>	<b>3,008,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,790,786.96</b>	<b>21,000,000.00</b>	<b>250,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,790,786.96</b>	<b>21,000,000.00</b>	<b>250,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,790,786.96</b>	<b>21,000,000.00</b>	<b>250,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020417	CONTRACTOR REGISTRATION FEES	290,000.00	3,000,000.00	250,000.00	3,000,000.00	0.00	1,000,000.00	0.00	0.00
12020427	TENDER FEES	4,500,786.96	18,000,000.00	0.00	18,000,000.00	0.00	4,000,000.00	0.00	0.00
12020494	Pre-qualification/Processing Fees	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>
13020101	CURRENT DOMESTIC GRANTS	0.00	4,000,000,000.00	0.00	4,000,000,000.00	0.00	3,000,000,000.00	4,000,000,000.00	4,000,000,000.00
<b>051700800100</b>	<b>Enugu State Library Board</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>11,600.00</b>	<b>1,475,000.00</b>	<b>453,200.00</b>	<b>1,475,000.00</b>	<b>0.00</b>	<b>1,245,000.00</b>	<b>1,535,000.00</b>	<b>1,888,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,600.00</b>	<b>1,475,000.00</b>	<b>453,200.00</b>	<b>1,475,000.00</b>	<b>0.00</b>	<b>1,245,000.00</b>	<b>1,535,000.00</b>	<b>1,888,000.00</b>

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1202	NON-TAX REVENUE	11,600.00	1,475,000.00	453,200.00	1,475,000.00	0.00	1,245,000.00	1,535,000.00	1,888,000.00
120204	FEES - GENERAL	6,000.00	1,325,000.00	453,200.00	1,325,000.00	0.00	1,120,000.00	1,375,000.00	1,710,000.00
12020499	Other Fees	6,000.00	1,325,000.00	453,200.00	1,325,000.00	0.00	1,120,000.00	1,375,000.00	1,710,000.00
120207	EARNINGS -GENERAL	0.00	30,000.00	0.00	30,000.00	0.00	5,000.00	10,000.00	18,000.00
12020711	Earnings from Commercial Activities	0.00	30,000.00	0.00	30,000.00	0.00	5,000.00	10,000.00	18,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,600.00	120,000.00	0.00	120,000.00	0.00	120,000.00	150,000.00	160,000.00
12020803	Rent on Govt. Buildings	5,600.00	120,000.00	0.00	120,000.00	0.00	120,000.00	150,000.00	160,000.00

051700900100 Examinations Development Centre									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
12	INDEPENDENT REVENUE	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
1202	NON-TAX REVENUE	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
120204	FEES - GENERAL	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00
12020499	Other Fees	224,194,678.66	256,852,400.00	99,941,310.78	256,852,400.00	0.00	619,436,200.00	619,636,200.00	619,936,200.00

051701000100 Agency for Mass Literacy									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
12	INDEPENDENT REVENUE	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
120204	FEES - GENERAL	85,000.00	550,000.00	424,900.00	550,000.00	0.00	450,000.00	300,000.00	300,000.00
12020464	Fees for Registration of Non Formal Learning Cent	25,000.00	100,000.00	239,900.00	100,000.00	0.00	100,000.00	50,000.00	50,000.00
12020465	Renewal of Non Formal Learning Center	0.00	300,000.00	50,000.00	300,000.00	0.00	200,000.00	150,000.00	150,000.00
12020499	Other Fees	60,000.00	150,000.00	135,000.00	150,000.00	0.00	150,000.00	100,000.00	100,000.00

051701800100 Enugu State Polytechnic Iwollo									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	6,233,451.65	60,858,500.00	13,456,150.00	60,858,500.00	0.00	69,958,000.00	106,180,000.00	123,265,000.00
12	INDEPENDENT REVENUE	6,233,451.65	60,858,500.00	13,456,150.00	60,858,500.00	0.00	69,958,000.00	106,180,000.00	123,265,000.00
1202	NON-TAX REVENUE	6,233,451.65	60,858,500.00	13,456,150.00	60,858,500.00	0.00	69,958,000.00	106,180,000.00	123,265,000.00
120204	FEES - GENERAL	2,173,450.00	46,633,500.00	8,414,400.00	46,633,500.00	0.00	58,750,000.00	94,800,000.00	105,060,000.00
12020491	Tuition Fees	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	150,000.00	250,000.00
12020499	Other Fees	2,173,450.00	46,433,500.00	8,414,400.00	46,433,500.00	0.00	58,550,000.00	94,650,000.00	104,810,000.00
120205	FINES - GENERAL	0.00	280,000.00	82,500.00	280,000.00	0.00	130,000.00	250,000.00	360,000.00
12020501	Penalty for Offences - General	0.00	280,000.00	82,500.00	280,000.00	0.00	130,000.00	250,000.00	360,000.00
120206	SALES - GENERAL	3,290,001.65	10,965,000.00	3,349,750.00	10,965,000.00	0.00	8,678,000.00	7,930,000.00	12,945,000.00
12020609	SALES OF IMPROVED SEEDS/CHEMICAL	475,500.00	6,400,000.00	290,000.00	6,400,000.00	0.00	2,900,000.00	4,560,000.00	8,000,000.00
12020623	Sale of form for Housing Loan to Civil Servants	2,814,501.65	4,565,000.00	3,059,750.00	4,565,000.00	0.00	5,778,000.00	3,370,000.00	4,945,000.00
120207	EARNINGS -GENERAL	770,000.00	2,980,000.00	1,609,500.00	2,980,000.00	0.00	2,400,000.00	3,200,000.00	4,900,000.00
12020705	Earnings from the Use of Govt. Halls	770,000.00	1,000,000.00	125,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,900,000.00
12020711	Earnings from Commercial Activities	0.00	1,980,000.00	1,484,500.00	1,980,000.00	0.00	1,400,000.00	2,000,000.00	3,000,000.00

051701900100 Enugu State College of Education (Technical)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	110,500,450.00	355,550,000.00	109,704,039.21	355,550,000.00	0.00	144,400,000.00	518,906,000.00	577,537,000.00
12	INDEPENDENT REVENUE	110,500,450.00	355,550,000.00	109,704,039.21	355,550,000.00	0.00	144,400,000.00	518,906,000.00	577,537,000.00
1202	NON-TAX REVENUE	110,500,450.00	355,550,000.00	109,704,039.21	355,550,000.00	0.00	144,400,000.00	518,906,000.00	577,537,000.00
120204	FEES - GENERAL	106,177,270.00	349,000,000.00	105,817,706.55	349,000,000.00	0.00	141,080,000.00	512,500,000.00	569,234,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,066,840.00	5,500,000.00	3,112,900.00	5,500,000.00	0.00	1,000,000.00	3,250,000.00	3,500,000.00
12020424	ACCREDITATION FEES	3,901,750.00	200,000.00	197,360.00	200,000.00	0.00	1,200,000.00	2,200,000.00	2,300,000.00
12020427	TENDER FEES	1,186,550.00	2,800,000.00	990,100.00	2,800,000.00	0.00	100,000.00	220,000.00	230,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020430	PROFESSIONAL REGISTRATION FEES	2,741,500.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00
12020491	Tuition Fees	54,704,550.00	250,000,000.00	51,539,679.78	250,000,000.00	0.00	100,000,000.00	450,000,000.00	500,000,000.00
12020499	Other Fees	42,576,080.00	90,100,000.00	49,977,666.77	90,100,000.00	0.00	38,780,000.00	56,830,000.00	63,204,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>700,000.00</b>	<b>800,000.00</b>
12020501	Penalty for Offences - General	0.00	30,000.00	0.00	30,000.00	0.00	100,000.00	700,000.00	800,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,112,220.00</b>	<b>4,950,000.00</b>	<b>2,394,732.66</b>	<b>4,950,000.00</b>	<b>0.00</b>	<b>2,320,000.00</b>	<b>3,256,000.00</b>	<b>4,883,000.00</b>
12020603	Sales of Special Cards	0.00	1,400,000.00	351,000.00	1,400,000.00	0.00	1,200,000.00	700,000.00	1,000,000.00
12020604	SALES OF ID CARDS	0.00	10,000.00	61,000.00	10,000.00	0.00	10,000.00	6,000.00	8,000.00
12020623	Sale of form for Housing Loan to Civil Servants	1,112,220.00	3,540,000.00	1,982,732.66	3,540,000.00	0.00	1,110,000.00	2,550,000.00	3,875,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,014,880.00</b>	<b>1,070,000.00</b>	<b>1,471,600.00</b>	<b>1,070,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>1,730,000.00</b>	<b>1,890,000.00</b>
12020703	Earnings from Hire of Plants and Equipment	68,200.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00
12020705	Earnings from the Use of Govt. Halls	916,400.00	0.00	0.00	0.00	0.00	100,000.00	300,000.00	400,000.00
12020711	Earnings from Commercial Activities	2,030,280.00	1,050,000.00	1,471,600.00	1,050,000.00	0.00	700,000.00	1,430,000.00	1,490,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>20,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020803	Rent on Govt. Buildings	0.00	100,000.00	20,000.00	100,000.00	0.00	0.00	0.00	0.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>196,080.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>720,000.00</b>	<b>730,000.00</b>
12021005	Other Refunds	196,080.00	400,000.00	0.00	400,000.00	0.00	100,000.00	720,000.00	730,000.00

051702600200 Enugu State University of Science and Technology									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>2,850,595,625.77</b>	<b>2,082,445,500.00</b>	<b>2,516,472,917.46</b>	<b>2,082,445,500.00</b>	<b>0.00</b>	<b>2,780,800,000.00</b>	<b>3,366,139,000.00</b>	<b>4,396,276,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,850,595,625.77</b>	<b>2,082,445,500.00</b>	<b>2,516,472,917.46</b>	<b>2,082,445,500.00</b>	<b>0.00</b>	<b>2,780,800,000.00</b>	<b>3,366,139,000.00</b>	<b>4,396,276,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,850,595,625.77</b>	<b>2,082,445,500.00</b>	<b>2,516,472,917.46</b>	<b>2,082,445,500.00</b>	<b>0.00</b>	<b>2,780,800,000.00</b>	<b>3,366,139,000.00</b>	<b>4,396,276,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,793,573,813.71</b>	<b>1,901,509,500.00</b>	<b>2,403,365,873.17</b>	<b>1,901,509,500.00</b>	<b>0.00</b>	<b>2,592,860,000.00</b>	<b>3,169,254,000.00</b>	<b>4,189,666,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	141,500.00	50,000.00	12,219,810.00	50,000.00	0.00	30,000.00	31,500.00	33,000.00
12020427	TENDER FEES	151,500.00	0.00	0.00	0.00	0.00	1,000,000.00	1,050,000.00	1,102,000.00
12020441	LABORATORY FEES	31,928,850.00	13,000,000.00	23,083,498.99	13,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,000.00
12020442	ASSOCIATION FEES	0.00	17,000.00	3,472,300.00	17,000.00	0.00	5,000.00	5,250.00	5,500.00
12020491	Tuition Fees	1,499,966,867.64	990,000,000.00	253,684,039.77	990,000,000.00	0.00	1,500,000,000.00	2,000,000,000.00	2,500,000,000.00
12020499	Other Fees	1,261,385,096.07	898,442,500.00	2,110,906,224.41	898,442,500.00	0.00	1,086,825,000.00	1,162,917,250.00	1,683,013,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>8,601,100.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>420,000.00</b>	<b>441,000.00</b>
12020501	Penalty for Offences - General	0.00	2,500,000.00	8,601,100.00	2,500,000.00	0.00	400,000.00	420,000.00	441,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,178,350.00</b>	<b>21,516,000.00</b>	<b>38,702,931.38</b>	<b>21,516,000.00</b>	<b>0.00</b>	<b>8,150,000.00</b>	<b>9,025,500.00</b>	<b>9,698,000.00</b>
12020601	Sales of Journal & Publications	2,339,750.00	2,810,000.00	7,612,632.74	2,810,000.00	0.00	6,410,000.00	6,770,500.00	7,126,000.00
12020604	SALES OF ID CARDS	1,338,150.00	3,500,000.00	10,363,012.30	3,500,000.00	0.00	1,550,000.00	2,052,000.00	2,355,000.00
12020623	Sale of form for Housing Loan to Civil Servants	1,500,450.00	15,206,000.00	20,727,286.34	15,206,000.00	0.00	190,000.00	203,000.00	217,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>51,843,462.06</b>	<b>101,940,000.00</b>	<b>65,803,012.91</b>	<b>101,940,000.00</b>	<b>0.00</b>	<b>178,030,000.00</b>	<b>186,011,500.00</b>	<b>194,974,000.00</b>
12020703	Earnings from Hire of Plants and Equipment	20,000.00	50,730,000.00	40,000.00	50,730,000.00	0.00	50,630,000.00	52,661,500.00	55,694,000.00
12020711	Earnings from Commercial Activities	51,823,462.06	51,210,000.00	65,763,012.91	51,210,000.00	0.00	127,400,000.00	133,350,000.00	139,280,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>0.00</b>	<b>4,440,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>840,000.00</b>	<b>880,000.00</b>
12020801	Rent on Govt. Quarters	0.00	4,440,000.00	0.00	4,440,000.00	0.00	800,000.00	840,000.00	880,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>50,540,000.00</b>	<b>0.00</b>	<b>50,540,000.00</b>	<b>0.00</b>	<b>560,000.00</b>	<b>588,000.00</b>	<b>617,000.00</b>
12021101	Operating Surplus	0.00	40,000.00	0.00	40,000.00	0.00	60,000.00	63,000.00	66,000.00
12021103	Other Investment Income	0.00	50,500,000.00	0.00	50,500,000.00	0.00	500,000.00	525,000.00	551,000.00

051703100100 Institute of Management and Techonology (IMT)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>1,499,780,711.31</b>	<b>1,730,121,000.00</b>	<b>5,259,270,700.60</b>	<b>1,730,121,000.00</b>	<b>0.00</b>	<b>1,565,720,000.00</b>	<b>1,612,731,000.00</b>	<b>1,692,752,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,499,780,711.31</b>	<b>1,730,121,000.00</b>	<b>5,259,270,700.60</b>	<b>1,730,121,000.00</b>	<b>0.00</b>	<b>1,565,720,000.00</b>	<b>1,612,731,000.00</b>	<b>1,692,752,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,499,780,711.31</b>	<b>1,730,121,000.00</b>	<b>5,259,270,700.60</b>	<b>1,730,121,000.00</b>	<b>0.00</b>	<b>1,565,720,000.00</b>	<b>1,612,731,000.00</b>	<b>1,692,752,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,395,645,383.95</b>	<b>1,455,137,000.00</b>	<b>5,181,142,115.98</b>	<b>1,455,137,000.00</b>	<b>0.00</b>	<b>1,323,904,000.00</b>	<b>1,363,639,000.00</b>	<b>1,431,208,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	251,000.00	2,650,000.00	322,000.00	2,650,000.00	0.00	2,650,000.00	2,730,000.00	2,866,000.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020424	ACCREDITATION FEES	30,000.00	158,340,000.00	12,122,533.32	158,340,000.00	0.00	0.00	0.00	0.00
12020491	Tuition Fees	475,685,282.79	356,550,000.00	986,145,913.18	356,550,000.00	0.00	555,160,000.00	571,815,000.00	600,405,000.00
12020492	Examination Fees	31,711,489.82	13,883,000.00	51,526,646.48	13,883,000.00	0.00	24,992,000.00	25,742,000.00	26,695,000.00
12020494	Pre-qualification/Processing Fees	48,200.00	1,750,000.00	320,000.00	1,750,000.00	0.00	1,750,000.00	1,803,000.00	1,893,000.00
12020499	Other Fees	887,919,411.34	921,964,000.00	4,130,705,023.00	921,964,000.00	0.00	739,352,000.00	761,549,000.00	799,349,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>991,000.00</b>	<b>55,000.00</b>	<b>773,100.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020501	Penalty for Offences - General	991,000.00	55,000.00	773,100.00	55,000.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>102,987,327.36</b>	<b>202,011,000.00</b>	<b>76,343,484.62</b>	<b>202,011,000.00</b>	<b>0.00</b>	<b>200,975,000.00</b>	<b>207,006,000.00</b>	<b>217,355,000.00</b>
12020601	Sales of Journal & Publications	6,400.00	91,470,000.00	57,877,177.69	91,470,000.00	0.00	87,583,000.00	90,211,000.00	94,721,000.00
12020603	Sales of Special Cards	0.00	24,366,000.00	14,467,266.93	24,366,000.00	0.00	0.00	0.00	0.00
12020604	SALES OF ID CARDS	10,000.00	3,890,000.00	3,999,040.00	3,890,000.00	0.00	81,105,000.00	83,539,000.00	87,715,000.00
12020623	Sale of form for Housing Loan to Civil Servants	102,970,927.36	82,285,000.00	0.00	82,285,000.00	0.00	32,287,000.00	33,256,000.00	34,919,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>5,000.00</b>	<b>55,617,000.00</b>	<b>856,000.00</b>	<b>55,617,000.00</b>	<b>0.00</b>	<b>23,540,000.00</b>	<b>24,247,000.00</b>	<b>25,459,000.00</b>
12020701	Earnings from Consultancy Services	5,000.00	1,550,000.00	0.00	1,550,000.00	0.00	1,550,000.00	1,597,000.00	1,676,000.00
12020703	Earnings from Hire of Plants and Equipment	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	618,000.00	649,000.00
12020705	Earnings from the Use of Govt. Halls	0.00	28,000,000.00	0.00	28,000,000.00	0.00	550,000.00	567,000.00	595,000.00
12020711	Earnings from Commercial Activities	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,575,000.00	2,704,000.00
12020715	Hire of Public Address System	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	361,000.00	379,000.00
12020773	Hire of Open Space	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00	0.00
12020778	Earnings from Hall Hire	0.00	4,665,000.00	116,000.00	4,665,000.00	0.00	388,000.00	399,000.00	419,000.00
12020799	Other Earnings	0.00	17,402,000.00	740,000.00	17,402,000.00	0.00	17,602,000.00	18,130,000.00	19,037,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>152,000.00</b>	<b>16,351,000.00</b>	<b>156,000.00</b>	<b>16,351,000.00</b>	<b>0.00</b>	<b>16,351,000.00</b>	<b>16,841,000.00</b>	<b>17,683,000.00</b>
12020803	Rent on Govt. Buildings	152,000.00	16,351,000.00	156,000.00	16,351,000.00	0.00	16,351,000.00	16,841,000.00	17,683,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>950,000.00</b>	<b>998,000.00</b>	<b>1,047,000.00</b>
12021103	Other Investment Income	0.00	950,000.00	0.00	950,000.00	0.00	950,000.00	998,000.00	1,047,000.00

051705100100 Post-Primary Schools Management Board (PPSMB)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<i>110,227,100.00</i>	<i>396,376,100.00</i>	<i>86,936,510.00</i>	<i>396,376,100.00</i>	<i>0.00</i>	<i>413,500,000.00</i>	<i>427,000,000.00</i>	<i>452,500,000.00</i>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>110,227,100.00</b>	<b>396,376,100.00</b>	<b>86,936,510.00</b>	<b>396,376,100.00</b>	<b>0.00</b>	<b>413,500,000.00</b>	<b>427,000,000.00</b>	<b>452,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>110,227,100.00</b>	<b>396,376,100.00</b>	<b>86,936,510.00</b>	<b>396,376,100.00</b>	<b>0.00</b>	<b>413,500,000.00</b>	<b>427,000,000.00</b>	<b>452,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>110,227,100.00</b>	<b>396,376,100.00</b>	<b>86,936,510.00</b>	<b>396,376,100.00</b>	<b>0.00</b>	<b>413,500,000.00</b>	<b>427,000,000.00</b>	<b>452,500,000.00</b>
12020491	Tuition Fees	84,323,150.00	67,376,100.00	11,248,070.00	67,376,100.00	0.00	80,000,000.00	85,000,000.00	90,000,000.00
12020492	Examination Fees	25,903,950.00	230,000,000.00	74,992,040.00	230,000,000.00	0.00	230,000,000.00	234,000,000.00	250,000,000.00
12020499	Other Fees	0.00	99,000,000.00	696,400.00	99,000,000.00	0.00	103,500,000.00	108,000,000.00	112,500,000.00

051705400100 Enugu State Science Technical and Vocational Sch									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<i>32,489,500.00</i>	<i>58,800,000.00</i>	<i>34,318,000.00</i>	<i>58,800,000.00</i>	<i>0.00</i>	<i>59,640,000.00</i>	<i>62,622,000.00</i>	<i>65,753,100.00</i>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,489,500.00</b>	<b>58,800,000.00</b>	<b>34,318,000.00</b>	<b>58,800,000.00</b>	<b>0.00</b>	<b>59,640,000.00</b>	<b>62,622,000.00</b>	<b>65,753,100.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,489,500.00</b>	<b>58,800,000.00</b>	<b>34,318,000.00</b>	<b>58,800,000.00</b>	<b>0.00</b>	<b>59,640,000.00</b>	<b>62,622,000.00</b>	<b>65,753,100.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>32,489,500.00</b>	<b>58,800,000.00</b>	<b>34,318,000.00</b>	<b>58,800,000.00</b>	<b>0.00</b>	<b>59,640,000.00</b>	<b>62,622,000.00</b>	<b>65,753,100.00</b>
12020492	Examination Fees	0.00	8,400,000.00	17,310,000.00	8,400,000.00	0.00	42,600,000.00	44,730,000.00	46,966,500.00
12020499	Other Fees	32,489,500.00	50,400,000.00	17,008,000.00	50,400,000.00	0.00	17,040,000.00	17,892,000.00	18,786,600.00

052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<i>54,279,147.50</i>	<i>1,458,500,000.00</i>	<i>57,484,600.00</i>	<i>1,458,500,000.00</i>	<i>0.00</i>	<i>1,462,500,000.00</i>	<i>1,476,000,000.00</i>	<i>1,489,000,000.00</i>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,279,147.50</b>	<b>58,500,000.00</b>	<b>57,484,600.00</b>	<b>58,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>76,000,000.00</b>	<b>89,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>54,279,147.50</b>	<b>58,500,000.00</b>	<b>57,484,600.00</b>	<b>58,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>76,000,000.00</b>	<b>89,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>54,279,147.50</b>	<b>58,500,000.00</b>	<b>57,484,600.00</b>	<b>58,500,000.00</b>	<b>0.00</b>	<b>62,500,000.00</b>	<b>76,000,000.00</b>	<b>89,000,000.00</b>
12020427	TENDER FEES	125,500.00	2,000,000.00	85,000.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	0.00	2,000,000.00	43,000.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00
12020487	Registration Fees of Hospital	12,173,547.50	30,000,000.00	5,800,400.00	30,000,000.00	0.00	39,000,000.00	45,000,000.00	51,000,000.00
12020489	Exams/Entrance Fees for the School of Health Tech	25,000.00	8,000,000.00	283,000.00	8,000,000.00	0.00	0.00	0.00	0.00
12020491	Tuition Fees	39,664,100.00	6,000,000.00	29,189,500.00	6,000,000.00	0.00	8,000,000.00	9,000,000.00	10,000,000.00
12020492	Examination Fees	395,000.00	6,000,000.00	17,019,000.00	6,000,000.00	0.00	5,000,000.00	7,000,000.00	9,000,000.00
12020499	Other Fees	1,896,000.00	4,500,000.00	5,064,700.00	4,500,000.00	0.00	6,500,000.00	9,000,000.00	11,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
13020101	CURRENT DOMESTIC GRANTS	0.00	1,400,000,000.00	0.00	1,400,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00

052102600100 ESUT Teaching Hospital ParkLane, Enugu									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>649,140,677.07</b>	<b>872,300,000.00</b>	<b>539,119,250.87</b>	<b>872,300,000.00</b>	<b>0.00</b>	<b>954,400,000.00</b>	<b>1,006,660,000.00</b>	<b>1,060,420,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>649,140,677.07</b>	<b>872,300,000.00</b>	<b>539,119,250.87</b>	<b>872,300,000.00</b>	<b>0.00</b>	<b>954,400,000.00</b>	<b>1,006,660,000.00</b>	<b>1,060,420,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>649,140,677.07</b>	<b>872,300,000.00</b>	<b>539,119,250.87</b>	<b>872,300,000.00</b>	<b>0.00</b>	<b>954,400,000.00</b>	<b>1,006,660,000.00</b>	<b>1,060,420,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>633,270,512.07</b>	<b>796,300,000.00</b>	<b>533,158,465.87</b>	<b>796,300,000.00</b>	<b>0.00</b>	<b>859,400,000.00</b>	<b>893,660,000.00</b>	<b>930,420,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	0.00	1,433,000.00	0.00	1,433,000.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	68,053,840.70	97,000,000.00	52,160,610.00	97,000,000.00	0.00	90,000,000.00	92,000,000.00	95,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,693,000.00	50,000.00	963,000.00	50,000.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
12020491	Tuition Fees	0.00	0.00	268,500.00	0.00	0.00	25,000,000.00	26,000,000.00	27,000,000.00
12020493	Immunization Fees	150,000.00	95,000,000.00	26,791,675.00	95,000,000.00	0.00	200,000.00	210,000.00	220,000.00
12020497	Medical Ward Fees	121,169,704.57	42,279,000.00	115,051,898.33	42,279,000.00	0.00	28,000,000.00	29,200,000.00	30,500,000.00
12020499	Other Fees	442,203,966.80	560,538,000.00	337,922,782.54	560,538,000.00	0.00	712,200,000.00	741,750,000.00	772,700,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>15,870,165.00</b>	<b>40,000,000.00</b>	<b>5,960,785.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>53,000,000.00</b>	<b>60,000,000.00</b>
12020707	Earnings from Government House Clinic	15,870,165.00	40,000,000.00	5,960,785.00	40,000,000.00	0.00	45,000,000.00	53,000,000.00	60,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>
12021014	Recovery from back duty assessment	0.00	36,000,000.00	0.00	36,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00

052102600200 ESUT College of Medicine (Teaching Hospital)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>50,881,050.00</b>	<b>31,565,000.00</b>	<b>41,910,327.70</b>	<b>31,565,000.00</b>	<b>0.00</b>	<b>31,085,000.00</b>	<b>53,890,000.00</b>	<b>56,630,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,881,050.00</b>	<b>31,565,000.00</b>	<b>41,910,327.70</b>	<b>31,565,000.00</b>	<b>0.00</b>	<b>31,085,000.00</b>	<b>53,890,000.00</b>	<b>56,630,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,881,050.00</b>	<b>31,565,000.00</b>	<b>41,910,327.70</b>	<b>31,565,000.00</b>	<b>0.00</b>	<b>31,085,000.00</b>	<b>53,890,000.00</b>	<b>56,630,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,881,050.00</b>	<b>31,250,000.00</b>	<b>41,910,327.70</b>	<b>31,250,000.00</b>	<b>0.00</b>	<b>30,750,000.00</b>	<b>53,550,000.00</b>	<b>56,280,000.00</b>
12020441	LABORATORY FEES	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
12020499	Other Fees	50,881,050.00	31,050,000.00	41,910,327.70	31,050,000.00	0.00	30,550,000.00	53,350,000.00	56,080,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>315,000.00</b>	<b>0.00</b>	<b>335,000.00</b>	<b>340,000.00</b>	<b>350,000.00</b>
12020803	Rent on Govt. Buildings	0.00	315,000.00	0.00	315,000.00	0.00	335,000.00	340,000.00	350,000.00

052110200100 Enugu State Hospitals Management Board (SHB)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>28,703,120.00</b>	<b>50,000,000.00</b>	<b>22,159,470.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,700,000.00</b>	<b>30,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>28,703,120.00</b>	<b>50,000,000.00</b>	<b>22,159,470.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,700,000.00</b>	<b>30,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>28,703,120.00</b>	<b>50,000,000.00</b>	<b>22,159,470.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,700,000.00</b>	<b>30,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>28,703,120.00</b>	<b>50,000,000.00</b>	<b>22,159,470.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>28,700,000.00</b>	<b>30,500,000.00</b>
12020441	LABORATORY FEES	5,854,075.00	5,000,000.00	244,860.00	5,000,000.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
12020487	Registration Fees of Hospital	3,624,660.00	20,000,000.00	7,748,925.00	20,000,000.00	0.00	25,000,000.00	26,000,000.00	27,000,000.00
12020499	Other Fees	19,224,385.00	25,000,000.00	14,165,685.00	25,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00

052110300100 Enugu State College of Health Technology, Oji River									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>43,900,000.00</u>	<u>17,390,992.84</u>	<u>43,900,000.00</u>	<u>0.00</u>	<u>44,000,000.00</u>	<u>47,000,000.00</u>	<u>49,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>43,900,000.00</b>	<b>17,390,992.84</b>	<b>43,900,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>47,000,000.00</b>	<b>49,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>43,900,000.00</b>	<b>17,390,992.84</b>	<b>43,900,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>47,000,000.00</b>	<b>49,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>43,900,000.00</b>	<b>17,390,992.84</b>	<b>43,900,000.00</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>47,000,000.00</b>	<b>49,000,000.00</b>
12020491	Tuition Fees	0.00	36,400,000.00	17,390,992.84	36,400,000.00	0.00	36,000,000.00	38,000,000.00	39,000,000.00
12020492	Examination Fees	0.00	7,500,000.00	0.00	7,500,000.00	0.00	8,000,000.00	9,000,000.00	10,000,000.00

052110300200 Enugu State College of Public Health Nursing/Hea									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>33,000,000.00</u>	<u>0.00</u>	<u>33,000,000.00</u>	<u>0.00</u>	<u>31,250,000.00</u>	<u>33,000,000.00</u>	<u>35,000,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,250,000.00</b>	<b>33,000,000.00</b>	<b>35,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,250,000.00</b>	<b>33,000,000.00</b>	<b>35,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>0.00</b>	<b>31,250,000.00</b>	<b>33,000,000.00</b>	<b>35,000,000.00</b>
12020491	Tuition Fees	0.00	29,250,000.00	0.00	29,250,000.00	0.00	29,250,000.00	30,000,000.00	31,000,000.00
12020492	Examination Fees	0.00	3,750,000.00	0.00	3,750,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00

053500100100 Ministry of Environment and Mineral Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>1,567,352,194.27</u>	<u>2,687,160,000.00</u>	<u>51,821,290.00</u>	<u>2,687,160,000.00</u>	<u>0.00</u>	<u>96,290,000.00</u>	<u>104,905,000.00</u>	<u>115,355,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>45,510,840.01</b>	<b>53,660,000.00</b>	<b>51,821,290.00</b>	<b>53,660,000.00</b>	<b>0.00</b>	<b>96,290,000.00</b>	<b>104,905,000.00</b>	<b>115,355,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,746,600.00</b>	<b>6,000,000.00</b>	<b>5,237,200.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,746,600.00</b>	<b>6,000,000.00</b>	<b>5,237,200.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
12010315	Infrastructural Development Levy	4,746,600.00	6,000,000.00	5,237,200.00	6,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>40,764,240.01</b>	<b>47,660,000.00</b>	<b>46,584,090.00</b>	<b>47,660,000.00</b>	<b>0.00</b>	<b>86,290,000.00</b>	<b>92,905,000.00</b>	<b>100,355,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>340,000.00</b>	<b>20,000.00</b>	<b>340,000.00</b>	<b>0.00</b>	<b>180,000.00</b>	<b>210,000.00</b>	<b>225,000.00</b>
12020195	Permit Licences and Concession	0.00	340,000.00	20,000.00	340,000.00	0.00	180,000.00	210,000.00	225,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>40,500,140.01</b>	<b>46,280,000.00</b>	<b>46,401,290.00</b>	<b>46,280,000.00</b>	<b>0.00</b>	<b>85,330,000.00</b>	<b>91,795,000.00</b>	<b>99,120,000.00</b>
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	3,497,000.00	4,500,000.00	1,211,850.00	4,500,000.00	0.00	4,500,000.00	5,000,000.00	5,500,000.00
12020499	Other Fees	37,003,140.01	41,780,000.00	45,189,440.00	41,780,000.00	0.00	80,830,000.00	86,795,000.00	93,620,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>168,100.00</b>	<b>940,000.00</b>	<b>116,800.00</b>	<b>940,000.00</b>	<b>0.00</b>	<b>680,000.00</b>	<b>780,000.00</b>	<b>860,000.00</b>
12020505	Sewerage Control Fines	87,600.00	120,000.00	0.00	120,000.00	0.00	500,000.00	560,000.00	590,000.00
12020506	Conservation Offences Fines	0.00	500,000.00	0.00	500,000.00	0.00	80,000.00	100,000.00	120,000.00
12020508	Minning Offence Fines	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00	0.00
12020509	Sanitation Offences Fines	80,500.00	200,000.00	116,800.00	200,000.00	0.00	100,000.00	120,000.00	150,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>96,000.00</b>	<b>100,000.00</b>	<b>46,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>150,000.00</b>
12020803	Rent on Govt. Buildings	96,000.00	100,000.00	46,000.00	100,000.00	0.00	100,000.00	120,000.00	150,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,521,841,354.26</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,521,841,354.26</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OT	1,521,841,354.26	2,633,500,000.00	0.00	2,633,500,000.00	0.00	0.00	0.00	0.00

053505300100 Enugu State Waste Management Authority (ESWA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>133,707,781.15</u>	<u>172,090,000.00</u>	<u>107,297,761.00</u>	<u>172,090,000.00</u>	<u>0.00</u>	<u>174,600,000.00</u>	<u>181,670,000.00</u>	<u>188,710,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>133,707,781.15</b>	<b>172,090,000.00</b>	<b>107,297,761.00</b>	<b>172,090,000.00</b>	<b>0.00</b>	<b>174,600,000.00</b>	<b>181,670,000.00</b>	<b>188,710,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>133,707,781.15</b>	<b>172,090,000.00</b>	<b>107,297,761.00</b>	<b>172,090,000.00</b>	<b>0.00</b>	<b>174,600,000.00</b>	<b>181,670,000.00</b>	<b>188,710,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>133,577,771.15</b>	<b>171,000,000.00</b>	<b>107,212,761.00</b>	<b>171,000,000.00</b>	<b>0.00</b>	<b>174,000,000.00</b>	<b>181,000,000.00</b>	<b>188,000,000.00</b>
12020499	Other Fees	133,577,771.15	171,000,000.00	107,212,761.00	171,000,000.00	0.00	174,000,000.00	181,000,000.00	188,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>100,010.00</b>	<b>1,000,000.00</b>	<b>85,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>550,000.00</b>	<b>580,000.00</b>
12020501	Penalty for Offences - General	100,010.00	1,000,000.00	85,000.00	1,000,000.00	0.00	500,000.00	550,000.00	580,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>30,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>120,000.00</b>	<b>130,000.00</b>
12020623	Sale of form for Housing Loan to Civil Servants	30,000.00	90,000.00	0.00	90,000.00	0.00	100,000.00	120,000.00	130,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Once January to September	2021 Revised Budget		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>053505400100</b>	<b>Enugu State Structures for Signage and Advertis</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>1,500,000.00</u>	<u>5,997,975.34</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>15,000,000.00</u>	<u>1,600,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
1202	<b>NON-TAX REVENUE</b>	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
120204	<b>FEES - GENERAL</b>	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	0.00	1,500,000.00	5,997,975.34	1,500,000.00	0.00	12,000,000.00	15,000,000.00	1,600,000.00
<b>055100100100</b>	<b>Ministry of Local Government</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<u>500,000.00</u>	<u>1,000,000.00</u>	<u>500,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>2,000,000.00</u>	<u>2,500,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
1202	<b>NON-TAX REVENUE</b>	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
120206	<b>SALES - GENERAL</b>	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
12020623	Sale of form for Housing Loan to Civil Servants	500,000.00	1,000,000.00	500,000.00	1,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
<b>056200100100</b>	<b>Ministry of Chieftaincy Matters</b>								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>Once January to September</b>	<b>2021 Revised Budget</b>		<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<u>1</u>	<b>REVENUE</b>	<u>2,534,000.00</u>	<u>61,300,000.00</u>	<u>8,988,094.74</u>	<u>61,300,000.00</u>	<u>0.00</u>	<u>104,800,000.00</u>	<u>81,700,000.00</u>	<u>101,300,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	0.00	104,800,000.00	81,700,000.00	101,300,000.00
1202	<b>NON-TAX REVENUE</b>	2,534,000.00	61,300,000.00	8,988,094.74	61,300,000.00	0.00	104,800,000.00	81,700,000.00	101,300,000.00
120204	<b>FEES - GENERAL</b>	2,534,000.00	48,800,000.00	8,788,094.74	48,800,000.00	0.00	92,300,000.00	68,700,000.00	88,800,000.00
12020495	Certificate of Recognition Fees	50,000.00	500,000.00	1,019,144.74	500,000.00	0.00	3,000,000.00	800,000.00	850,000.00
12020496	Clearance Fees for Ofala Festivals	100,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	400,000.00	450,000.00
12020499	Other Fees	2,384,000.00	47,800,000.00	7,768,950.00	47,800,000.00	0.00	88,800,000.00	67,500,000.00	87,500,000.00
120206	<b>SALES - GENERAL</b>	0.00	12,500,000.00	200,000.00	12,500,000.00	0.00	12,500,000.00	13,000,000.00	12,500,000.00
12020623	Sale of form for Housing Loan to Civil Servants	0.00	12,500,000.00	200,000.00	12,500,000.00	0.00	12,500,000.00	13,000,000.00	12,500,000.00

Enugu State Government 2022 Approved Budget - MDA Capital Expenditure												
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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>2,160,475,529.59</b>	<b>4,380,500,000.00</b>	<b>621,815,020.00</b>	<b>5,482,000,000.00</b>	<b>0.00</b>	<b>3,471,800,000.00</b>	<b>225,000,000.00</b>	<b>226,000,000.00</b>
13001101101 - Reform of Government and Governance (General)	Reconstruction/Renovation of cattle lairage, Government house	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
13001101102 - Reform of Government and Governance (General)	Purchase of equipment for Agric Unit for the treatment of animals in Government House	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,500,000.00	0.00	0.00
13001101103 - Reform of Government and Governance (General)	Renovation of animal building in Government House	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	12,500,000.00	0.00	0.00
13001101106 - Reform of Government and Governance (General)	Purchase of library equipment: 5Nos Metal Book Shelves, etc	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,000,000.00	0.00	0.00
13001101108 - Reform of Government and Governance (General)	Procurement of medical equipment: medical equipment for covid-19 pandemic, 5 nos Defibrillators (AEDs), 2 nos Beside Monitors, 1 no Mobile Surgical Lamp, etc.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	41410400 - ENUGU NORTH	0.00	80,000,000.00	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
13001101110 - Reform of Government and Governance (General)	Procurement of fumigation equipment for Government House and lodge	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
13001101113 - Reform of Government and Governance (General)	Provision of internet facility for connectivity between Stat	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101115 - Reform of Government and Governance (General)	Procurement of Power Generating Set/Plant	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	36,214,285.71	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
13001101116 - Reform of Government and Governance (General)	Purchase of 60KVA Power Generating Set for Focal Person Offi	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	7,525,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101118 - Reform of Government and Governance (General)	Purchase of Furniture and Fittings: 10Nos 32 inches Plasma TV, 10 Nos GoTV & DSTV Decoders each, 10Nos OX Standing Fan, 15Nos 3-in-1 airport chairs, 15Nos Swivel chairs, 14Nos Executive Tables and 20pcs of plastic chairs, 10 Steel Cabinet, 5Nos Cupboard, 20Nos Panasonic AC-2HP & 3HP split unit each, 4Nos deep freezer and fridge each, fire extinguishers, mattresses, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	184,984,949.50	200,000,000.00	101,500,010.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00
13001101119 - Reform of Government and Governance (General)	Purchase 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, GNS Gear Switches, Upgrading of Electrical Elevators, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	3,650,000.00	200,000,000.00	0.00	200,000,000.00	0.00	120,000,000.00	0.00	0.00
13001101122 - Reform of Government and Governance (General)	Setting up and equipping of Enugu State Security Outfit	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00	200,000,000.00	200,000,000.00
13001101123 - Reform of Government and Governance (General)	Purchase of Security Gadgets: CCTV installations, Motorola GP939 Radio and Motorola GP939 Rechargeable Batteries, Walkie Talkie, Vehicular Radio Siren installations, Upgrading of Security Device (Baggage Scanner Machine), Security Outfits, etc.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	5,785,700.00	80,000,000.00	15,644,525.00	80,000,000.00	0.00	45,000,000.00	0.00	0.00
13001101127 - Reform of Government and Governance (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	47,268,903.58	0.00	128,500.00	1,500,000.00	0.00	0.00	0.00	0.00
13001101118 - Reform of Government and Governance (General)	Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	92,980,193.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101129 - Reform of Government and Governance (General)	Nigerian Police Reform Programme	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	49,180,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101130 - Reform of Government and Governance (General)	Construction/Reconstruction/Renovation of offices in Government house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	188,332,681.00	80,000,000.00	2,219,000.00	75,000,000.00	0.00	0.00	0.00	0.00
13001101131 - Reform of Government and Governance (General)	Construction of water Tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	5,272,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101132 - Reform of Government and Governance (General)	Comple of Enugu State Govr's lodge with L/Office in Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	91,278,416.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101133 - Reform of Government and Governance (General)	Special Project and intervention including African Union Development Agency (AUDA-NEPAD)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	1,403,834,633.94	3,500,000,000.00	456,761,330.00	2,500,000,000.00	0.00	1,000,000,000.00	0.00	0.00
13001101134 - Reform of Government and Governance (General)	Procurement of working equipment and accessories for Public	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	4,679,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101136 - Reform of Government and Governance (General)	Procurement of 1no photocopying machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	480,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101138 - Reform of Government and Governance (General)	Purch. of Pub. Addr. Eq. for Out Door Sensitiza. & enlightn actv	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	1,730,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101139 - Reform of Government and Governance (General)	Procurement of machineries for Trimming of palm trees and cutting of grasses (trimmers, lawn mowers, etc)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	5,000,000.00	1,530,500.00	5,000,000.00	0.00	0.00	0.00	0.00
13001101141 - Reform of Government and Governance (General)	Purchase of laundry equipment: 1 no Washing Machine, 1 no Stank Dry Cleaning Machine, 2 nos ironing machines, etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	35,000,000.00	6,737,700.00	35,000,000.00	0.00	0.00	0.00	0.00
13001101145 - Reform of Government and Governance (General)	Construction of car parks and land scaping of Government Hou	23020124 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	14,049,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101148 - Reform of Government and Governance (General)	Construction of Staff lounge	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	60,000,000.00	0.00	0.00
13001101156 - Reform of Government and Governance (General)	Renov. of fuel dump office to accom an office for Govt House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	595,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001101157 - Reform of Government and Governance (General)	Construction of Security Posts at Entrance of Government House for clocking in and out by the staff	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
13001101160 - Reform of Government and Governance (General)	Purchase of office equipment: 5 nos of Industrial Photocopying Machine, 10 nos HP Desktop Computers, 10 nos of HP Laser Jet Pro M Printers, 5 nos HP Deskjet 3-in-1 Coloured Printers, 5 nos of Laptops, 5 nos of HP Scanning Machines, Public Address Systems & Accessories, Still Cameras, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	4,554,950.00	50,000,000.00	30,713,330.00	100,000,000.00	0.00	50,800,000.00	0.00	0.00
13001101161 - Reform of Government and Governance (General)	Reconstruction of Plumbing System /Purchase of Plumbing Materials: Construction of 5 nos 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	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	25,000,000.00	4,843,125.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	26,000,000.00
13001101162 - Reform of Government and Governance (General)	Procurement of Kitchen Materials for General Kitchen 1 & 2, Private Kitchen: 2 nos of Big-sized Bannarine, 4 nos of cooking pot (the Ota), 4 nos Big stainless basins, 5 nos of 10 litres coolers, 2 nos of 5 litres of coolers, Stainless Plates, Spoons, Forks and other Kitchen utensils.	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	0.00	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
13001101169 - Reform of Government and Governance (General)	Renovation of general and private kitchens in Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	2,832,990.00	0.00	1,737,000.00	0.00	0.00	0.00	0.00	0.00
13001101170 - Reform of Government and Governance (General)	Construction of new refrigerator and air conditioner electr	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41410400 - ENUGU NORTH	245,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01100100200 Office of the Deputy Governor												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>39,213,425.00</b>	<b>16,800,000.00</b>	<b>935,500.00</b>	<b>16,800,000.00</b>	<b>0.00</b>	<b>47,100,000.00</b>	<b>48,850,000.00</b>	<b>53,500,000.00</b>
13001102101 - 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	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,900,000.00	5,500,000.00	6,000,000.00
13001102102 - Reform of Government and Governance (General)	Purchase of Computer Equipment and accessories (desktop comp	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	14,852,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001102103 - Reform of Government and Governance (General)	Purchase of office equipment and fittings (2 tables, 2 chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001102104 - Reform of Government and Governance (General)	Furnishing of Deputy Gov's Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	16,436,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13001102105 - Reform of Government and Governance (General)	Renovation of office and lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	33,000,000.00	35,000,000.00	37,000,000.00
13001102106 - Reform of Government and Governance (General)	Purchase and installation of 1 overhead tank 2000litres	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3,000,000.00	935,500.00	3,000,000.00	0.00	3,400,000.00	6,000,000.00	8,000,000.00
13001102107 - Reform of Government and Governance (General)	Purchase of window blinds and reinforcement of offices and strong room 32 pcs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00
13001102108 - Reform of Government and Governance (General)	Purchase of office equipment: 3Nos computer equipment, printers and other accessories, 2Nos cash counting machines	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,800,000.00	0.00	0.00
13001102109 - Reform of Government and Governance (General)	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	850,000.00	900,000.00
13001102110 - Reform of Government and Governance (General)	Purchase of communication equipment (10 Nos walkie talkie)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	985,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,400,000.00	1,500,000.00	1,600,000.00
13001102112 - Reform of Government and Governance (General)	Purchase of dual frequency global positioning system (GPS) for Boundary Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	6,160,000.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00
<b>01110800100</b>	<b>Enugu State Emergency Management Agency</b>											
<b>Total</b>					<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>71,000,000.00</b>	<b>0.00</b>	<b>46,552,800.00</b>	<b>52,298,558.00</b>	<b>55,172,922.00</b>
13001108101 - Reform of Government and Governance (General)	Purchase of relief/rehabilitation materials (food and non-food items)	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00	40,000,000.00	50,000,000.00	51,000,000.00
13001108102 - Reform of Government and Governance (General)	Purchase and installation of 2Nos Computer set, 1No HP Laserjet Printer and 1No Laptop	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,552,800.00	1,000,000.00	3,000,000.00
13001108103 - Reform of Government and Governance (General)	Purchase of search and rescue and personal protective equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,298,558.00	1,172,922.00
13001108104 - Reform of Government and Governance (General)	Construction of 5 sets of Emergency tents	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
<b>01110100100</b>	<b>Dept of Due Process and Budget Monitoring</b>											
<b>Total</b>					<b>0.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>22,320,320.00</b>	<b>15,976,955.00</b>	<b>16,305,000.00</b>
13001111101 - Reform of Government and Governance (General)	Purchase of office equipment to setup Due Process and Budget Monitoring Unit in some LGAs of the State; 10Nos Steel Cabinet, 10Nos HP Computer and accessories, and 12Nos Printer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	6,200,000.00	0.00	6,200,000.00	0.00	2,990,000.00	4,222,955.00	4,450,000.00
13001111102 - Reform of Government and Governance (General)	Purchase of Office Furniture: 10Nos Tables, 10Nos Seats and 2Nos File/Document Shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	400,000.00	0.00	400,000.00	0.00	1,030,320.00	854,000.00	880,000.00
13001111103 - Reform of Government and Governance (General)	Provision of internet facilities; 2Nos Routers, 4Nos Nokia X10 Tablet	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,300,000.00	900,000.00	975,000.00
13001111104 - Reform of Government and Governance (General)	Domestication of e-procurement in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	17,000,000.00	10,000,000.00	10,000,000.00
<b>01110300100</b>	<b>Enugu State Action Committee on Aids (ENSACA)</b>											
<b>Total</b>					<b>0.00</b>	<b>167,500,000.00</b>	<b>0.00</b>	<b>167,500,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>79,000,000.00</b>	<b>83,454,000.00</b>
040011133101 - 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 prevalence than State prevalence.	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,000,000.00	10,500,000.00	11,480,000.00
040011133102 - Improvement to Human Health (General)	Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	30,000,000.00	45,000,000.00	50,000,000.00
040011133103 - Improvement to Human Health (General)	Procurement of HIV accessories and tools like lancets, gloves etc.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,000,000.00	13,500,000.00	14,000,000.00
040011133104 - Improvement to Human Health (General)	Development of HIV/AIDS State Strategic Plan (2021-2025)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	12,500,000.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00
040011133105 - Improvement to Human Health (General)	Procurement of HIV Testing and Counseling (HTC) Test Kits/Rapid Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	0.00	15,000,000.00	10,000,000.00	7,974,000.00
040011133106 - Improvement to Human Health (General)	Procurement of HIV consumables (lubricants, lancets, condoms etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
<b>01110100100</b>	<b>Project Development and Implementation Dept.</b>											
<b>Total</b>					<b>495,541,635.08</b>	<b>491,650,000.00</b>	<b>0.00</b>	<b>491,650,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>
130011151101 - Reform of Government and Governance (General)	Construction of Other Public Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	75,509,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011151102 - Reform of Government and Governance (General)	Purchase of Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	31,264,285.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011151103 - Reform of Government and Governance (General)	Upgrading Other Public Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	273,366,118.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011151104 - Reform of Government and Governance (General)	Expansion of Governor's main lodge and General kitchen 1&2 road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41441800 - STATE WIDE	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00
130011151105 - Reform of Government and Governance (General)	Renovation of Govt House 13 No Staff Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	41441800 - STATE WIDE	0.00	198,250,000.00	0.00	198,250,000.00	0.00	0.00	0.00	0.00
130011151106 - Reform of Government and Governance (General)	Construction/Reconstruction/Renovation of offices in Government house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	70,000,000.00	30,000,000.00	10,000,000.00
130011151107 - Reform of Government and Governance (General)	Rehabilitation of Government Vehicle (purchase of spare parts)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	24,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
130011151108 - Reform of Government and Governance (General)	Construction of Other projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	89,969,481.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011151109 - Reform of Government and Governance (General)	Fencing of Government Cemetery Akpuaga Emene, Enugu	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70133 - Other General Services	41441800 - STATE WIDE	0.00	28,300,000.00	0.00	28,300,000.00	0.00	0.00	0.00	0.00
130011151110 - Reform of Government and Governance (General)	Fencing Work	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70133 - Other General Services	41441800 - STATE WIDE	637,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130011151111 - Reform of Government and Governance (General)	Construction of Government House public toilets of six rooms	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
13001151112 - Reform of Government and Governance (General)	Cutting of overgrown Trees	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	795,500.00	0.00	0.00	0.00	0.00	0.00	0.00
13001151113 - Reform of Government and Governance (General)	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,400,000.00	0.00	4,400,000.00	0.00	0.00	0.00
13001151114 - Reform of Government and Governance (General)	Upgrading of Government House Clinic to a storey building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	41441800 - STATE WIDE	0.00	135,200,000.00	0.00	135,200,000.00	0.00	0.00	0.00
<b>011118400100</b>	<b>Volunteer Service Agency</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>132,170,317.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
030011184101 - Poverty Alleviation	Purchase of Desktop Computers and Electronic Equipment	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	113,523,077.89	0.00	0.00	0.00	0.00	0.00	0.00
030011184102 - Poverty Alleviation	Purchase of 1No Hilux Van and 1No Bus	23010108 - PURCHASE OF BUSES	70133 - Other General Services	41441800 - STATE WIDE	18,647,239.75	0.00	0.00	0.00	0.00	0.00	0.00
<b>011105200100</b>	<b>Performance Improvement Bureau (PIB)/SERVICOM</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>1,860,000.00</b>	<b>2,200,000.00</b>
130016152101 - Reform of Government and Governance (General)	Provision of Internet facilities (3No routers, mast etc)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	800,000.00
130016152102 - Reform of Government and Governance (General)	Purchase of office equipment (4No Desktop Computer sets, UPS, etc)	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410400 - ENUGU NORTH	0.00	3,000,000.00	0.00	3,000,000.00	0.00	800,000.00	850,000.00
130016152103 - Reform of Government and Governance (General)	Purchase of Furniture (6No steel cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410400 - ENUGU NORTH	0.00	1,500,000.00	0.00	1,500,000.00	0.00	560,000.00	620,000.00
<b>011105200200</b>	<b>State Focal Office World Bank Development Partner</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>0.00</b>
130016152101 - Reform of Government and Governance (General)	Purchase of Office equipment (Projector, mobile public address system, photocopying machine, printers, etc)	23010113 - PURCHASE OF COMPUTERS	70121 - Economic Aid to Developing Countries and Countries in Transition	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00
130016152102 - Reform of Government and Governance (General)	Provision and installation of Internet facilities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70121 - Economic Aid to Developing Countries and Countries in Transition	41441800 - STATE WIDE	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00
130016152103 - Reform of Government and Governance (General)	Purchase of office furniture (Executive steel cabinet, book shelves, tables, seats, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70121 - Economic Aid to Developing Countries and Countries in Transition	41441800 - STATE WIDE	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00
<b>016100100100</b>	<b>Office of the Secretary to the State Government</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>3,571,445,286.38</b>	<b>2,537,500,000.00</b>	<b>1,065,947,537.00</b>	<b>2,555,000,000.00</b>	<b>0.00</b>	<b>1,710,302,050.00</b>	<b>1,871,597,000.00</b>
130016101101 - Reform of Government and Governance (General)	Purchase of Office Furniture (Padded Table, Seats, Chairs, Window blind, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	86,235,370.22	3,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
130016101102 - Reform of Government and Governance (General)	Purchase of Flat "17" monitor computer p4	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	4,835,496.25	0.00	0.00	0.00	0.00	0.00	0.00
130016101103 - Reform of Government and Governance (General)	Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	2,500,000.00	2,265,600.00	3,000,000.00	0.00	0.00	0.00
130016101104 - Reform of Government and Governance (General)	Construction and furnishing of Executive Council Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
130016101105 - Reform of Government and Governance (General)	Purchase of Official and Security Vehicles for State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410400 - ENUGU NORTH	3,480,374,419.91	2,500,000,000.00	1,050,681,937.00	2,500,000,000.00	0.00	1,700,000,000.00	1,864,000,000.00
130016101106 - 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 Television sets, 1No standing split Air-condition unit, 5No split unit air conditioner and 5Nos digital note taking tablet 2020 model	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	10,000,000.00	0.00	6,302,050.00	3,798,500.00	3,000,000.00
130016101107 - 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 State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	15,000,000.00	0.00	4,000,000.00	3,798,500.00
130016101108 - Reform of Government and Governance (General)	Purchase of Executive Podium for use by His Excellency the Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
<b>011200300100</b>	<b>Enugu State House of Assembly (The Legislature)</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>400,000.00</b>	<b>1,537,481,000.00</b>	<b>124,194,942.35</b>	<b>1,612,481,000.00</b>	<b>0.00</b>	<b>2,943,250,000.00</b>	<b>1,006,500,000.00</b>
130011203101 - Reform of Government and Governance (General)	Activation of Internet and website facility in ENHA for internet connectivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00
130011203102 - Reform of Government and Governance (General)	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 Organ and Legislative Organs	41441800 - STATE WIDE	0.00	15,000,000.00	16,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00
130011203103 - Reform of Government and Governance (General)	Procurement of 55 Nos of HP Laserjet M30 (3 in 1) Printer fo	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3,240,000.00	0.00	3,240,000.00	0.00	0.00	0.00
130011203104 - Reform of Government and Governance (General)	Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, C	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00
130011203105 - Reform of Government and Governance (General)	Installation of Electronic Documentation System in ENHA	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
130011203106 - Reform of Government and Governance (General)	Procurement of 5 Nos Desktop Computers and Its Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	890,000.00	0.00	890,000.00	0.00	0.00	0.00
130011203107 - Reform of Government and Governance (General)	Purchase of 2 Nos 500KVA Mikano Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
130011203108 - Reform of Government and Governance (General)	Procurement of 10Nos 200w Stabilizers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00
130011203109 - Reform of Government and Governance (General)	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 Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,100,000.00	0.00
130011203111 - Reform of Government and Governance (General)	Purchase of 7Nos External Hard Disk for Clerk and HODs offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00
130011203112 - Reform of Government and Governance (General)	Procurement of Security Gadgets (Metal Detector, Bomb Detector, electronic wire gauze and CCTV camera)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
130011203113 - Reform of Government and Governance (General)	Purchase of Multimedia Equipment ( 7Nos Sony mini Digital Tape Recorder, 7 Nos Analog Tape Recorder, Mini Editing Suite, Video Camera P6, 1 Pivies, Still Camera, DVD Copier Machine, 6950 ENHA 2020 Calenda, Executive Diary 3000, ENHA Journal ( THE MACE), Printing Machine, Digitl Projector, Projector Poly Stand and Flipchart Board)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	37,706,000.00	0.00	37,706,000.00	0.00	50,000,000.00	10,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
13001203114 - Reform of Government and Governance (General)	Renovation of other Facilities in ENHA Complex like the Petrol Pump Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
13001203115 - Reform of Government and Governance (General)	Renovation of other building in ENHA complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
13001203116 - Reform of Government and Governance (General)	Construction of lift for easy movement for the disabled in ENHA main building	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
13001203117 - Reform of Government and Governance (General)	Purchase of Office equipment for all departments in ENHA (7No Thermocool TV, GoTV Decoders, External Hard Drives, 1No paper shredder)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,830,000.00	0.00	5,830,000.00	0.00	0.00	0.00
13001203118 - Reform of Government and Governance (General)	Provision of 1No water borehole for ENHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00
13001203119 - Reform of Government and Governance (General)	Construction of underground safety water tank and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	10,000,000.00	0.00
13001203120 - Reform of Government and Governance (General)	Provision of e-library in ENHA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	90,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00
13001203121 - Reform of Government and Governance (General)	Demarcation of Office in PRS Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00
13001203122 - Reform of Government and Governance (General)	Construction of Convenience and Repairing of PRS Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00
13001203123 - Reform of Government and Governance (General)	Refurbishment of ENHA Canteen and Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	13,000,000.00	0.00	13,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00
13001203124 - Reform of Government and Governance (General)	Installation of Intercom facility in ENHA for effective internal communication	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	3,000,000.00	0.00
13001203125 - Reform of Government and Governance (General)	Procurement of Hospital Equipment (Ventilator, Testing device, drugs etc) for existing medical department in ENHA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
13001203126 - Reform of Government and Governance (General)	Purchase of 2No. Standard digital Sony HD Camera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13001203127 - Reform of Government and Governance (General)	Completion of the Construction of 1No ongoing Administrative Office building in ENHA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	240,000,000.00	108,194,942.35	240,000,000.00	171,000,000.00	50,000,000.00	0.00
13001203128 - Reform of Government and Governance (General)	Construction of 1No Medical Centre at ENHA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00	150,000,000.00
13001203129 - Reform of Government and Governance (General)	Procurement of 7Nos sets of Revised Edition of Laws	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
13001203130 - Reform of Government and Governance (General)	Purchase of 1No Paper Shredder for Clerk's Office	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	50,000.00	0.00	35,000.00
13001203131 - Reform of Government and Governance (General)	General renovation of Enugu House of Assembly main building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	50,000,000.00
13001203132 - Reform of Government and Governance (General)	Construction of 1No Residential House for the Speaker	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	200,000,000.00	100,000,000.00
13001203133 - Reform of Government and Governance (General)	Procurement of 3 Nos of Hyundai Elentra Cars for the 3 Deputy Clerk of the House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
13001203134 - Reform of Government and Governance (General)	Purchase of 2 Nos 16 Seater High Roof AC Toyota Hiace Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	0.00	0.00	0.00
13001203135 - 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 FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
13001203136 - Reform of Government and Governance (General)	Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	200,000.00	0.00	200,000.00	300,000.00	0.00	200,000.00
13001203137 - Reform of Government and Governance (General)	Procurement of 1 No Counting Machine for Accounts Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	400,000.00	0.00	400,000.00	250,000.00	250,000.00	0.00
13001203138 - 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 FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	2,100,000.00	0.00	2,100,000.00	10,000,000.00	1,750,000.00	0.00
13001203139 - Reform of Government and Governance (General)	Purchase of 7 Nos Steel File Cabinet (Newline Model) Clerk and HODs Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	350,000.00	0.00	350,000.00	400,000.00	500,000.00	0.00
13001203140 - Reform of Government and Governance (General)	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 Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,520,000.00	0.00	1,520,000.00	5,000,000.00	0.00	2,000,000.00
13001203141 - 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 FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	900,000.00	0.00	1,000,000.00
13001203142 - Reform of Government and Governance (General)	Procurement of 5 Nos Hand Mowing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00
13001203143 - Reform of Government and Governance (General)	Purchase of 1No Electronic bell	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
13001203144 - Reform of Government and Governance (General)	Procurement of 1No water tanker	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	35,000,000.00	50,000,000.00	0.00
13001203145 - Reform of Government and Governance (General)	Purchase of 10 Nos Water Dispenser	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	850,000.00	0.00	0.00
13001203146 - Reform of Government and Governance (General)	Relocation and Construction of concret based Power Generating House (Plant House) (Purchase of Electric Poles, Cables, Buildings,)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	10,000,000.00	0.00
13001203147 - Reform of Government and Governance (General)	Landscaping work, Tree Planting and alsperting of the Administrative Block site	23040101 - TREE PLANTING	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	100,000,000.00	0.00
13001203148 - Reform of Government and Governance (General)	Furnishing the Ongoing Administrative Building Block in ENHA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	240,000,000.00	50,000,000.00	10,000,000.00
13001203149 - Reform of Government and Governance (General)	Purchase of 1No Ambulance (Toyota Hiace Bus) for Medical Unit	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	27,000,000.00	0.00	27,000,000.00	35,000,000.00	0.00	35,000,000.00
13001203150 - Reform of Government and Governance (General)	Procurement of 4 Nos Official Hilux Van for DS, Leader, Account and Works Dept in ENHA	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	140,000,000.00	35,000,000.00	0.00
13001203151 - Reform of Government and Governance (General)	Purchase of office furniture and fittings for House of Assembly Service Commission (20No standing fan, Thermocool Refrigerator, window blinds, wall clocks, Executive tables and seats, conference tables and seats, air conditioners, TV, GoTV Decoder)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	7,345,000.00	0.00	7,345,000.00	0.00	0.00	0.00
13001203152 - Reform of Government and Governance (General)	Procurement of window blinds and accessories for the ENHA conference halls	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,000,000.00
13001203153 - Reform of Government and Governance (General)	Construction of 1No Conference room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
13001203154 - Reform of Government and Governance (General)	Construction of Constituency Offices/ICT Centers in 24 State Constituencies in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	600,000,000.00
13001203155 - Reform of Government and Governance (General)	Construction of 2Nos toilet facility	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
13001203156 - Reform of Government and Governance (General)	Procurement of 1No Toyota Corolla Car	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
13001203157 - Reform of Government and Governance (General)	Procurement of 2 Nos High Roof 16 Seaters Toyota Hiace Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	35,000,000.00	0.00
13001203158 - 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 FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
01120040100	Enugu State House of Assembly Service Commission										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,600,000.00</b>	<b>93,850,000.00</b>	<b>1,375,000.00</b>
130011204101 - Reform of Government and Governance (General)	Procurement of 5 Nos Laptop Computers and Its Accessories for Service Commission	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,750,000.00	1,750,000.00	0.00
130011204102 - Reform of Government and Governance (General)	Procurement of 5 Nos Laserjet Printers for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
130011204103 - Reform of Government and Governance (General)	Procurement of 1 No Sharp Product Printer for Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	450,000.00	0.00	0.00
130011204104 - Reform of Government and Governance (General)	Procurement of 5 Nos Desktop Computers and Its Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	750,000.00	0.00	1,000,000.00
130011204105 - Reform of Government and Governance (General)	Purchase of 5 Nos Plasma Televisions and Decoder	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	550,000.00	0.00	0.00
130011204106 - Reform of Government and Governance (General)	Procurement of 6 No Hyundai Elentra for Commission Members and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	90,000,000.00	90,000,000.00	0.00
130011204107 - Reform of Government and Governance (General)	Procurement of 1 No 16 Seaters Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
130011204108 - Reform of Government and Governance (General)	Procurement of 5 Nos Executive Tables for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	750,000.00	1,000,000.00	0.00
130011204109 - Reform of Government and Governance (General)	Procurement of 10 Nos Office Tables for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	400,000.00	500,000.00	0.00
130011204110 - Reform of Government and Governance (General)	Procurement of 30 Nos Armchair for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130011204111 - Reform of Government and Governance (General)	Procurement of 10 Nos Thermocool Airconditional 1horse power for Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
130011204112 - Reform of Government and Governance (General)	Procurement of 5 Nos Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	350,000.00	0.00	375,000.00
130011204113 - Reform of Government and Governance (General)	Construction and equipping of 1 No Conference Room for Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
012300100100	Ministry of Information										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>95,383,191.26</b>	<b>324,617,000.00</b>	<b>0.00</b>	<b>324,617,000.00</b>	<b>374,655,000.00</b>	<b>0.00</b>	<b>0.00</b>
110012301101 - Information Communication and Technology (General)	Construction of Standard production studio of 20x16ft with three adjoining rooms and toilets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00
110012301102 - Information Communication and Technology (General)	Purchase of 1No Sony HD Video Camera (HYR MC2500 Model)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00
110012301103 - Information Communication and Technology (General)	Purchase of Best Photo Digital Storage option (External Drive 2 Terabyte)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	72,000.00	0.00	72,000.00	0.00	0.00	0.00
110012301104 - Information Communication and Technology (General)	Purchase of 1No Scanner (HP Scan Jet 2500Fi)	23010118 - PURCHASE OF SCANNERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	160,000.00	0.00	160,000.00	0.00	0.00	0.00
110012301105 - Information Communication and Technology (General)	Construction of new FM Radio Station and Transmission House at Nsukka LGA for Social, Health and Education Programmes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	175,000,000.00	0.00	0.00
110012301106 - Information Communication and Technology (General)	Construction of new FM Radio Station and Transmission House at Awgu LGA for Social, Health and Education Programmes	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	175,000,000.00	0.00	175,000,000.00	0.00	0.00	0.00
110012301107 - Information Communication and Technology (General)	Purchase of 5No iPADS	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
110012301108 - Information Communication and Technology (General)	Purchase of 18No Projectors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00
110012301109 - Information Communication and Technology (General)	Renovation and furnishing of Ministry of Information hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
110012301110 - Information Communication and Technology (General)	Construction of 3Nos standard wooden shelves of 10x8ft for filing of reprinted pictures	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	255,000.00	0.00	0.00
110012301111 - Information Communication and Technology (General)	Construction of New FM Radio Station and Transmission House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	364,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110012301112 - 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 FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,100,000.00	0.00	5,100,000.00	0.00	8,000,000.00	0.00
110012301113 - Information Communication and Technology (General)	Purchase of 15 Nos Radio sets for environmental scanning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	550,000.00	0.00	550,000.00	0.00	0.00	0.00
110012301114 - Information Communication and Technology (General)	Purchase of Communication and Recording Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	95,019,191.26	0.00	0.00	0.00	0.00	0.00	0.00
110012301115 - Information Communication and Technology (General)	Purchase of 3 No High speed photocopiers	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,800,000.00	0.00
110012301116 - Information Communication and Technology (General)	Purchase of 5No Laserjet Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
110012301117 - Information Communication and Technology (General)	Purchase of 2No DVD multiple duplicator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
110012301118 - Information Communication and Technology (General)	Purchase of 2No Canon D7 series Still Cameras	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
110012301119 - Information Communication and Technology (General)	Purchase of 1No Nourish Printer Machine QSS 32 series for printing photographs	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
110012301120 - Information Communication and Technology (General)	Purchase of 2No hot printer for Ministry of Information	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00
110012301121 - Information Communication and Technology (General)	Purchase of 1No Direct image business hub C451	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00
110012301122 - Information Communication and Technology (General)	LAN for networking of computers in communication centre	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
110012301123 - Information Communication and Technology (General)	Purchase of 10Nos Television sets, 10Nos Decoder for information Division for news monitoring	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
110012301124 - 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 editing software	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	4,600,000.00	0.00
110012301125 - Information Communication and Technology (General)	Purchase of 4Nos Studio lights (soft boxes), Backdrops and 2No Camera tripods	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
110012301126 - Information Communication and Technology (General)	Purchase of 1No Drone X pro. Camera (720HD ultra wide)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	185,000.00	0.00	185,000.00	0.00	0.00	0.00
110012301127 - Information Communication and Technology (General)	Production of 200 Nos National Flags, President and Governor's portrait	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
110012301128 - Information Communication and Technology (General)	Revamping of the Ministry's Solar system	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00
110012301129 - Information Communication and Technology (General)	Purchase of 80 No Smart phones for Information Officers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
110012301130 - Information Communication and Technology (General)	Reconstruction, landscaping and furnishing of the Archives, Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
110012301131 - Information Communication and Technology (General)	Procurement and installation of 18No SKVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,700,000.00	0.00	2,700,000.00	0.00	0.00	0.00
<b>012300300100</b>											
<b>Enugu State Broadcasting Service - Radio/TV ESBS/TV</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>290,781,400.00</b>	<b>0.00</b>	<b>290,781,400.00</b>	<b>0.00</b>	<b>84,600,000.00</b>	<b>3,500,000.00</b>
110012303101 - Information Communication and Technology (General)	Purchase of 1 Oscilloscope	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
110012303102 - Information Communication and Technology (General)	Purchase of 2No Eurotel 2.5KW each Amplifier TV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	0.00
110012303103 - Information Communication and Technology (General)	Purchase of 4Nos broadcasting microphones	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
110012303104 - Information Communication and Technology (General)	Digitization of Radio and TV OB Vans	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	64,400,000.00	0.00	64,400,000.00	0.00	0.00	0.00
110012303105 - Information Communication and Technology (General)	Upgrade of TV studio to virtual status	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
110012303106 - Information Communication and Technology (General)	Renovation of BH of ESBS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	26,924,000.00	0.00	26,924,000.00	0.00	0.00	0.00
110012303107 - Information Communication and Technology (General)	Purchase of Field Strength Meter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
110012303108 - Information Communication and Technology (General)	Purchase of Character Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
110012303109 - Information Communication and Technology (General)	Purchase of 2No Eurotel 2KW each Amplifier Radio	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	0.00
110012303110 - Information Communication and Technology (General)	Purchase of Modern studio lighting kit	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
110012303111 - Information Communication and Technology (General)	Purchase of Radio standby transmitter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	31,086,000.00	0.00	31,086,000.00	0.00	0.00	0.00
110012303112 - Information Communication and Technology (General)	Purchase of Television standby transmitter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	37,371,400.00	0.00	37,371,400.00	0.00	0.00	0.00
110012303113 - Information Communication and Technology (General)	Purchase of D2 Telephone Hybrid	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
110012303114 - Information Communication and Technology (General)	Purchase of radio OB Van LPS	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00
110012303115 - Information Communication and Technology (General)	Purchase of Frequency counter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,600,000.00	0.00	4,600,000.00	0.00	4,600,000.00	0.00
110012303116 - Information Communication and Technology (General)	Purchase of 2Nos Spectrum Analyser	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00
110012303117 - Information Communication and Technology (General)	Purchase of OB Digital Microwave	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
110012303118 - Information Communication and Technology (General)	Purchase of 2Nos Digital Camera	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	3,500,000.00	3,500,000.00
110012303119 - Information Communication and Technology (General)	Asphalt 6000 square metre car park and compound	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00
<b>012301300100</b>											
<b>Government Printing and Stationery Dept. (Govt. Press)</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>348,500,000.00</b>	<b>0.00</b>	<b>348,500,000.00</b>	<b>0.00</b>	<b>794,000,000.00</b>	<b>0.00</b>
110012313101 - Information Communication and Technology (General)	Renovation and re-roofing of machines and computer sections	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
110012313102 - Information Communication and Technology (General)	Purchase of printing and press equipment: Dubble units machine MOZ, 2Nos direct image printing machine (DT), polar cutting machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	250,000,000.00	0.00	250,000,000.00	0.00	84,000,000.00	0.00
110012313103 - Information Communication and Technology (General)	Construction and equipping of Government Press in Enugu and Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00
110012313104 - Information Communication and Technology (General)	Purchase of Computer to Plate machine	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
110012313105 - Information Communication and Technology (General)	Purchase and installation of perkins Sound proof Generator 60KVA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	8,500,000.00	0.00	8,500,000.00	0.00	10,000,000.00	0.00
<b>012305500100</b>											
<b>Enugu State Printing and Publishing Company (Daily Star)</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>161,247,000.00</b>	<b>0.00</b>	<b>161,247,000.00</b>	<b>0.00</b>	<b>98,450,000.00</b>	<b>135,000,000.00</b>
110012355101 - Information Communication and Technology (General)	Purchase of Printing Machines; Heidelberg speed master - sm102cpc, computer to plate machine (48 channel plate type thermal brand(CTP)), Coldset ebmodel star 30/32 pages press line, binding machine, stitching machine, folding machine Stahi, steel roller laminating machine, flex banner printer, cables	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	133,800,000.00	0.00	133,800,000.00	0.00	75,000,000.00	45,000,000.00
110012355102 - Information Communication and Technology (General)	Purchase of Computer equipment and accessories: 7Nos desktop computers, 7Nos laptop computers, 4Nos 3-in-1 Printers, 2Nos 2-in-1 colour printers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,225,000.00	0.00	10,225,000.00	0.00	19,900,000.00	0.00
110012355103 - Information Communication and Technology (General)	Refurbishing of Printing Machines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
110012355104 - Information Communication and Technology (General)	Fencing of the Corporation Compound	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
110012355105 - Information Communication and Technology (General)	Purchase of Electronics (1No 42" LED Samsung TV, 3Nos 32" LED Samsung TV, 3Nos Konica Digital Camera)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,845,000.00	0.00	3,845,000.00	0.00	3,550,000.00	0.00
110012355106 - Information Communication and Technology (General)	Furnishing of Daily Star Office (Seats for Executive and hall)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,160,000.00	0.00	1,160,000.00	0.00	0.00	0.00
110012355107 - Information Communication and Technology (General)	Installation of website and mobile application	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	0.00	0.00	0.00
110012355108 - Information Communication and Technology (General)	Installation of internet connection with subscription	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	210,000.00	0.00	210,000.00	0.00	0.00	0.00
110012355109 - Information Communication and Technology (General)	Installation of CCTV Cameras	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	493,000.00	0.00	493,000.00	0.00	0.00	0.00
110012355110 - Information Communication and Technology (General)	Installation of Intercom connections and deskphones	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	264,000.00	0.00	264,000.00	0.00	0.00	0.00
<b>012500100100</b>											
<b>Office of the Head of State Civil Service</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>119,200,000.00</b>	<b>92,355,000.00</b>	<b>119,200,000.00</b>	<b>0.00</b>	<b>184,000,000.00</b>	<b>0.00</b>

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130012501101 - Reform of Government and Governance (General)	Purchase of 2No Motorcycle for official errands	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	700,000.00	360,000.00	700,000.00	0.00	0.00	0.00
130012501102 - Reform of Government and Governance (General)	Reconstruction of failed part of fence of the office of the Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
130012501103 - Reform of Government and Governance (General)	Demarcation and furnishing of the Office of the Head of Service and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
130012501104 - Reform of Government and Governance (General)	Construction of 2No sign posts and 2No directional billboards at the New Secretariat Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	3,000,000.00	0.00	3,000,000.00	0.00	24,000,000.00	0.00
130012501105 - Reform of Government and Governance (General)	Purchase of 240Nos Steel Cabinet for 30 MDAs in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	10,000,000.00	0.00	10,000,000.00	0.00	160,000,000.00	0.00
130012501106 - Reform of Government and Governance (General)	Purchase of office equipment: 240Nos Laptop and 240Nos Desktop Computers and accessories for 30 MDAs	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	100,000,000.00	51,595,000.00	100,000,000.00	0.00	0.00	0.00
130012501107 - Reform of Government and Governance (General)	Furnishing of New Secretariat Complex, Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	2,000,000.00	400,000.00	2,000,000.00	0.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	6,825,000.00	0.00	6,825,000.00	0.00	3,500,000.00	0.00
130012551101 - Reform of Government and Governance (General)	Purchase of Office furniture for Perm Sec, HODs and other staff: tables, seats, 2Nos files/document racks and 5Nos standing fan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,700,000.00	0.00	1,700,000.00	0.00	3,000,000.00	0.00
130012551102 - Reform of Government and Governance (General)	Purchase of 5No Standing Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	125,000.00	0.00	125,000.00	0.00	0.00	0.00
130012551103 - Reform of Government and Governance (General)	Purchase of office equipment: Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
130012552101 - Reform of Government and Governance (General)	Purchase of projector and projector screen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
130012552102 - Reform of Government and Governance (General)	Purchase of office furniture: 10Nos table and 20Nos chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	500,000.00	0.00	500,000.00	0.00	2,500,000.00	0.00
130012552103 - Reform of Government and Governance (General)	Purchase of tables and seats (for resource persons) at the New Secretariat Auditorium	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
130012552104 - Reform of Government and Governance (General)	Purchase of office furniture (30 tables and 30 chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,200,000.00	0.00	1,200,000.00	0.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	46,500,000.00	0.00	46,500,000.00	0.00	92,180,000.00	0.00
130014001101 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux Van 4WD	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
130014001102 - Reform of Government and Governance (General)	Purchase of office equipment: 2Nos printers, 5Nos laptops and accessories and 5Nos stabilizers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	1,200,000.00	0.00	1,200,000.00	0.00	2,580,000.00	0.00
130014001103 - Reform of Government and Governance (General)	Procurement of 2No Grass Mowing Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
130014001104 - Reform of Government and Governance (General)	Purchase and installation of overhead tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
130014001105 - Reform of Government and Governance (General)	Establishment of State Audit Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
130014001106 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings: Executive Table and Chairs, window blinds, 8Nos skyrun 2HP Air conditioner, 6Nos skyrun 2HP one door refrigerator, 5Nos steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,100,000.00	0.00
130014001107 - Reform of Government and Governance (General)	Earth work, landscaping of part of office compound and construction of security house	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	36,000,000.00	0.00	36,000,000.00	0.00	5,000,000.00	0.00
130014001108 - Reform of Government and Governance (General)	Renovation of Generator House	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00
014000200100	Office of the Auditor General for Local Government										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	5,000,000.00	0.00	5,000,000.00	0.00	31,600,000.00	0.00
130014002101 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux Van (2.7 VVT.1)	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
130014002102 - Reform of Government and Governance (General)	Purchase of 10Nos laptop computers for use at head and zonal offices	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
130014002103 - 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, 5Nos air conditioner (2HP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,600,000.00	0.00
130014002104 - Reform of Government and Governance (General)	Establishment of Local Government Audit Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	50,000,000.00	0.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	33,600,000.00	15,424,422.00	102,000,000.00	0.00	70,240,000.00	0.00
130014701101 - Reform of Government and Governance (General)	Fencing and renovation of Civil Service Commission offices and premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	20,000,000.00	1,824,422.00	20,000,000.00	0.00	0.00	0.00
130014701102 - Reform of Government and Governance (General)	Furnishing of Chairman, Permanent Secretary, Four members and other offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	8,100,000.00	8,100,000.00	15,000,000.00	0.00	0.00	0.00
130014701103 - Reform of Government and Governance (General)	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	41410300 - ENUGU EAST	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
130014701104 - Reform of Government and Governance (General)	Pruchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
130014701106 - Reform of Government and Governance (General)	Construction of 6Nos toilet facilities for staff	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	5,500,000.00	0.00
130014701107 - Reform of Government and Governance (General)	Purchase of 1No Motor Bike (Carter) for dispatch of mails	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00
130014701108 - Reform of Government and Governance (General)	Purchase of 8Nos Desktops computers, 3Nos photocopyers, 8Nos Printers and 8Nos UPS	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	41410300 - ENUGU EAST	0.00	1,500,000.00	1,500,000.00	3,000,000.00	0.00	3,240,000.00	0.00
130014701109 - Reform of Government and Governance (General)	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	41410300 - ENUGU EAST	0.00	0.00	0.00	50,000,000.00	0.00	56,000,000.00	0.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>014900100100</b>	<b>Local Government Service Commission</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>
130014901101 - Reform of Government and Governance (General)	Establishment of Local Government database and installation of Internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	8,000,000.00	0.00
130014901102 - Reform of Government and Governance (General)	Replacement of damaged toilet facilities in the Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
130014901103 - Reform of Government and Governance (General)	Reroofing of office blocks with leaking roof	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
<b>014800100100</b>	<b>Enugu State Independent Electoral Commission</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>2,804,000.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>63,504,000.00</b>	<b>20,000,000.00</b>
130014801101 - Reform of Government and Governance (General)	Purchase and installation of two air conditioners for ENSIEC Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	504,000.00	0.00
130014801102 - Reform of Government and Governance (General)	Reconstruction of hall/Renovation of 4No Toilet in the ENSIE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	2,304,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130014801103 - Reform of Government and Governance (General)	Furnishing of ENSIEC Offices in the 3 Senatorial Zones	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00
130014801105 - Reform of Government and Governance (General)	Building of ENSIEC Office in Udenu LGA Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	5,000,000.00
130014801106 - Reform of Government and Governance (General)	Building of ENSIEC Office in Nsukka LGA for Enugu North Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	5,000,000.00
130014801107 - Reform of Government and Governance (General)	Building of ENSIEC Office in Nkanu West LGA for Enugu East Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	5,000,000.00
130014801108 - Reform of Government and Governance (General)	Building of ENSIEC Office in Awgu LGA for Enugu West Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	5,000,000.00
130014801109 - Reform of Government and Governance (General)	Purchase of office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130014801110 - Reform of Government and Governance (General)	Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Offices	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,000,000.00	0.00
130014801111 - Reform of Government and Governance (General)	Purchase of Office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
130014801112 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
130014801113 - Reform of Government and Governance (General)	Purchase of Electoral Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	110,000,000.00	0.00	0.00	0.00
130014801114 - Reform of Government and Governance (General)	Purchase of four big Generator Set for ENSIEC Zonal Offices	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
<b>016300100100</b>	<b>Ministry of Inter Ministerial Affairs</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>703,850,000.00</b>	<b>0.00</b>	<b>703,850,000.00</b>	<b>0.00</b>	<b>149,150,000.00</b>	<b>124,360,000.00</b>
130016301101 - Reform of Government and Governance (General)	Purchase of 1No Printer machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410300 - ENUGU EAST	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	180,000.00
130016301104 - Reform of Government and Governance (General)	1No Standard 18 Seater Bus for official use	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
130016301106 - Reform of Government and Governance (General)	Purchase of Office Equipment: 3Nos refrigerators and 3 Nos Stabilizers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130016301107 - Reform of Government and Governance (General)	Survey of abandoned Government projects and programmes within the State	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41410300 - ENUGU EAST	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
130016301108 - Reform of Government and Governance (General)	Provision of Directional Signage at the State Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	0.00	2,200,000.00	0.00	2,200,000.00	0.00	2,500,000.00	2,700,000.00
130016301109 - Reform of Government and Governance (General)	State Counterpart fund for SDGs/AUDA NEPAD State Track Project	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41410300 - ENUGU EAST	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00	0.00
130016301110 - Reform of Government and Governance (General)	Replacement of 4Nos Elevator at the State Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130016301111 - Reform of Government and Governance (General)	Purchase of 1No Power Generating Set: SUMEC FIRMAN; 6.7KVA	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	41410300 - ENUGU EAST	0.00	300,000.00	0.00	300,000.00	0.00	500,000.00	500,000.00
<b>016600100100</b>	<b>Ministry of Human Capital Development and Poverty Reduction</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>4,323,200.00</b>	<b>125,000,000.00</b>	<b>94,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>109,650,000.00</b>	<b>220,000,000.00</b>
030016601101 - Poverty Alleviation	Skill acquisition and empowerment programme for Rural Women Economic Empowerment (RUWEE)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	100,000,000.00	220,000,000.00
030016601102 - Poverty Alleviation	Renovation/rehabilitation of Cooperative college	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	41441800 - STATE WIDE	4,323,200.00	0.00	0.00	0.00	0.00	0.00	0.00
030016601103 - Poverty Alleviation	Purchase of Security Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,650,000.00	0.00	0.00
030016601104 - Poverty Alleviation	Purchase of office equipment (5Nos desktop computers with UPS, Printer and 1No photocopier)	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
030016601105 - Poverty Alleviation	Equipping of Communication/Information Control Room for Neighbourhood Watch	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00
030016601106 - Poverty Alleviation	Establishment and equipping of skill acquisition centres in the 3 Senatorial Zones of the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00
030016601107 - Poverty Alleviation	Youth Productivity and Economic Empowerment (YUPPEE) skill acquisition programme	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	50,000,000.00	94,000,000.00	100,000,000.00	0.00	0.00	0.00
<b>016700100100</b>	<b>Ministry of Special Duties &amp; Intergovernmental Affairs</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>33,515,000.00</b>	<b>0.00</b>	<b>26,601,100.00</b>	<b>31,434,000.00</b>
130016701101 - Reform of Government and Governance (General)	Purchase of 17Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	41441800 - STATE WIDE	0.00	4,465,000.00	0.00	4,465,000.00	0.00	4,515,000.00	4,850,000.00
130016701102 - Reform of Government and Governance (General)	Purchase of Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	150,000.00	0.00	150,000.00	0.00	155,000.00	160,000.00
130016701103 - 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 empowerment of deportees (Start up Capital for Business)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41441800 - STATE WIDE	0.00	28,900,000.00	0.00	28,900,000.00	0.00	12,369,100.00	12,519,000.00
130016701104 - Reform of Government and Governance (General)	Start-up Capital for Business for Deportees, Internally Displaced Persons and others	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	9,562,000.00	12,440,000.00	13,900,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>0215001000</b>	<b>Ministry of Agriculture and Natural Resources</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>114,000,000.00</b>	<b>1,977,000,000.00</b>	<b>0.00</b>	<b>1,977,000,000.00</b>	<b>0.00</b>	<b>8,425,500,000.00</b>	<b>1,160,000,000.00</b>	<b>955,000,000.00</b>
010021501101 - Economic Empowerment Through Agriculture (General)	Development of complete fish value chain centre	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
010021501102 - Economic Empowerment Through Agriculture (General)	Re-introduction, sensitization and distribution of Agricultural startup inputs for school farm programme in Primary and Secondary schools (farmers club)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
010021501103 - Economic Empowerment Through Agriculture (General)	Intervention in Agricultural productivity in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
010021501104 - Economic Empowerment Through Agriculture (General)	Establishment of a cottage rice mill in Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	220,000,000.00	0.00	220,000,000.00	0.00	0.00	0.00	0.00
010021501105 - Economic Empowerment Through Agriculture (General)	Agribusiness training, coaching and mentorship of 2000 youths	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501106 - Economic Empowerment Through Agriculture (General)	Establishment of youth Agro Export processing hub with equipment for processing and packaging of Enugu cashew, Enugu honey, rice, Enugu garri, palm oil, dried fish, Nsukka pepper and other agro products for local and export markets	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501107 - Economic Empowerment Through Agriculture (General)	Youth agribusiness empowerment program with startup packs for youth engagement in agro entrepreneurship and Establishment of youth agribusiness outlets at Enugu, Garki, 9th mile, Obollo Afor, Nsukka, Udi, Four Corner as hub for sales of youth agro products	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
010021501108 - Economic Empowerment Through Agriculture (General)	Purchase of 10Nos tractors and agriculture equipment to assist mechanized farming in Enugu State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	250,000,000.00	0.00	0.00
010021501109 - 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 other crops	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010021501110 - Economic Empowerment Through Agriculture (General)	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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	150,000,000.00	200,000,000.00	0.00
010021501111 - Economic Empowerment Through Agriculture (General)	National Programme for Food Security (NPF5): State Counterpart Contribution (ENADEP) and Extension Services	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
010021501112 - Economic Empowerment Through Agriculture (General)	Support for Federal Government of Nigeria/International Fund for Agricultural Development (IFAD) Value Chain Development Programme (VCDP) for Rice and Cassava in Udenu, Isi-Uzo, Nkianu East, Enugu East, Aninri LGAs	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	908,500,000.00	910,000,000.00	905,000,000.00
010021501113 - Economic Empowerment Through Agriculture (General)	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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,744,000,000.00	0.00	0.00
010021501114 - 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 (SCPZ) 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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,883,000,000.00	0.00	0.00
010021501115 - Economic Empowerment Through Agriculture (General)	Enugu rice brand production	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010021501116 - Economic Empowerment Through Agriculture (General)	Establishment of Nsukka Pepper seed multiplication farms	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501117 - Economic Empowerment Through Agriculture (General)	Establishment of Efi Igbo Development Cluster	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	92,000,000.00	0.00	92,000,000.00	0.00	0.00	0.00	0.00
010021501118 - Economic Empowerment Through Agriculture (General)	Establishment of Farmer Product Aggregation, Packaging and Market linkage	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501119 - Economic Empowerment Through Agriculture (General)	Agricultural support to farmers in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
010021501120 - Economic Empowerment Through Agriculture (General)	Provision of inputs for the support programme for 2,000 Cass	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	57,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010021501121 - Economic Empowerment Through Agriculture (General)	Establishment of Fertilizer Processing Plant in Enugu State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	650,000,000.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00
010021501122 - Economic Empowerment Through Agriculture (General)	Installation of ICT softwares and databank for agriculture information system and installation of server room with server, solar panels, etc	23050102 - COMPUTER SOFTWARE ACQUISITION	70421 - Agriculture	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
010021501124 - Economic Empowerment Through Agriculture (General)	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	41441800 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	0.00	350,000,000.00	0.00	0.00
010021501127 - Economic Empowerment Through Agriculture (General)	Raising of Hybrid oil palm seedlings (Tenera) for field planting by smallholder farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
<b>021510200100</b>	<b>Enugu State Agricultural Development Programme (ENADEP)</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>306,273,981.85</b>	<b>441,750,000.00</b>	<b>0.00</b>	<b>441,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
010021502101 - Economic Empowerment Through Agriculture (General)	State Counterpart funding for FGN/IFAD Value Chain Developme	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	91,500,000.00	0.00	91,500,000.00	0.00	0.00	0.00	0.00
010021502102 - Economic Empowerment Through Agriculture (General)	State Counterpart funding for APPEALS	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	306,273,981.85	244,000,000.00	0.00	244,000,000.00	0.00	0.00	0.00	0.00
010021502103 - Economic Empowerment Through Agriculture (General)	State Counterpart funding for ATASP-1	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	76,100,000.00	0.00	76,100,000.00	0.00	0.00	0.00	0.00
010021502104 - Economic Empowerment Through Agriculture (General)	Purchase of soil testing equipment with chemicals & reagents	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	850,000.00	0.00	850,000.00	0.00	0.00	0.00	0.00
010021502105 - Economic Empowerment Through Agriculture (General)	Rehabilitation of office buildings, Skill centres and agro-input warehouses in the six zones	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
010021502106 - Economic Empowerment Through Agriculture (General)	Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,300,000.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00
010021502107 - Economic Empowerment Through Agriculture (General)	Purchase of materials for on-farm demonstration of rice, cassava farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
010021502108 - Economic Empowerment Through Agriculture (General)	Procurement of Foundation Seed for community seed multiplication	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
010021502109 - Economic Empowerment Through Agriculture (General)	Procurement of internet-ready laptop	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	41410400 - ENUGU NORTH	0.00	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
010021502110 - Economic Empowerment Through Agriculture (General)	Purchase of 40 extension tools/kits and protective clothing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
010021502111 - Economic Empowerment Through Agriculture (General)	Development and Publication of extension guide, manuals, farm calendars and posters	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
010021502112 - Economic Empowerment Through Agriculture (General)	Procurement of materials for establishment of 6 Zonal forth nightly training plots (FNTS) skill plots on crops, livestock, Fisheries and agro-forestry	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
010021502113 - Economic Empowerment Through Agriculture (General)	Construction of 6 nursery ponds and purchase of broad stocks/hormones etc for production of fingerlings for out-growers	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	2,800,000.00	0.00	2,800,000.00	0.00	0.00	0.00
010021502114 - Economic Empowerment Through Agriculture (General)	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	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
010021502115 - Economic Empowerment Through Agriculture (General)	Establishment of prototype rice seeder, manual fertilizer broadcaster, rolling/jab planter	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
<b>021510400100</b>	<b>Fertilizer Procurement and Distribution Company Ltd</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01002150401 - Economic Empowerment Through Agriculture (General)	Procurement of 150 Metric tons of 600 bags per truck	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
<b>021510700100</b>	<b>Enugu State FADAM Project</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,323,680,000.00</b>	<b>1,549,120,000.00</b>	<b>0.00</b>
012150071101 - Economic Empowerment Through Agriculture (General)	Provision of agricultural inputs, infrastructure and upgrading of wet markets for production and enhanced food process (N-CARES)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,323,680,000.00	1,549,120,000.00	0.00
<b>021500900100</b>	<b>Forestry Commission</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>53,000,000.00</b>	<b>52,160,000.00</b>	<b>58,597,600.00</b>	<b>61,818,400.00</b>
01005359101 - Economic Empowerment Through Agriculture (General)	Sourcing of Seeds/Fruits of Gmelina arborea and Tectona gran	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
01005359102 - Economic Empowerment Through Agriculture (General)	Adoption of Enugu forest reserves: Planting of Tectona grandis seedlings in existing forest reserves to mitigate climate change through carbon sequestration	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	32,000,000.00	35,000,000.00	37,000,000.00
01005359103 - Economic Empowerment Through Agriculture (General)	Afforestation/Plantation establishment of 17 hectares in Government Forest Reserve	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00
01005359104 - Economic Empowerment Through Agriculture (General)	Reforestation in Government Forest Reserve	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
01005359105 - Economic Empowerment Through Agriculture (General)	Reforestation project: Enrichment planting of forest tree seedlings in existing forest reserves (18 hectares) to mitigate climate change	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	0.00	23,597,600.00	24,818,400.00
<b>022000100100</b>	<b>Ministry of Finance and Economic Development</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>10,005,000.00</b>	<b>209,000,000.00</b>	<b>112,050,531.31</b>	<b>209,000,000.00</b>	<b>133,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130022001101 - Reform of Government and Governance (General)	Purchase of 5Nos Desktop Computer, UPS and other Accessories	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130022001102 - Reform of Government and Governance (General)	Development of Asset Management Software, Stage 1	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	50,000,000.00	17,092,500.00	50,000,000.00	50,000,000.00	0.00	0.00
130022001103 - Reform of Government and Governance (General)	Installation of Common Wealth Secretariat and Debt Management software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	0.00	0.00
130022001105 - Reform of Government and Governance (General)	Purchase of Inverters and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
130022001107 - Reform of Government and Governance (General)	Consolidation of shares with CSCS	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	94,958,031.31	100,000,000.00	5,000,000.00	0.00	0.00
130022001108 - 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	6,500,000.00	0.00	6,500,000.00	8,000,000.00	0.00	0.00
130022001109 - Reform of Government and Governance (General)	Procurement of office furniture and fittings: 6Nos standing air conditioners, 5Nos executive tables and seats, to Nos office tables and chairs, 4Nos air conditioners, 1No HDM enables TV (75 inches), wireless speakers for online interactive session and WIFI for internet services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
130022001110 - Reform of Government and Governance (General)	Purchase of 1No Industrial Printer, 3No Printers (HP Laserjet), and 3No Scanning machines	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
130022001111 - Reform of Government and Governance (General)	Furnishing of Conference hall (1No conference table and 15No seats)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
130022001112 - Reform of Government and Governance (General)	Purchase of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	10,005,000.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
130022001113 - Reform of Government and Governance (General)	Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	0.00	0.00
<b>022000700100</b>	<b>Office of the State Accountant- General</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>272,665,218.75</b>	<b>242,140,000.00</b>	<b>75,001,387.40</b>	<b>242,140,000.00</b>	<b>325,610,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>
130022007101 - 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 to the Treasury Head Quarters as approved in IPSAS Cash Basis	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00	100,000,000.00	0.00
130022007102 - Reform of Government and Governance (General)	Upgrading of IPSAS software from cash to accrual	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00
130022007104 - Reform of Government and Governance (General)	Purchase of Inverter	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
130022007106 - Reform of Government and Governance (General)	Purchase and installation of 23No high performance HP Brande	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	161,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130022007107 - 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 FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
130022007108 - Reform of Government and Governance (General)	Purchase of 20 plastic chairs for sub-treasury Abaka and Lands	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
130022007109 - Reform of Government and Governance (General)	Refurbishing of Computer Systems at AG's Office	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
130022007110 - Reform of Government and Governance (General)	Installation of IPSAS Human Resource Database for integration of payroll, planning, finance, budgeting and accounting module (wireless)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	100,000,000.00	100,000,000.00	75,001,387.40	100,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
13002200711 - Reform of Government and Governance (General)	Purchase of office equipment 5 nos. (photocopying machine, binding machine, scanner, printing machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	3,000,000.00	0.00
13002200712 - Reform of Government and Governance (General)	Reconstruction of strong room at Oji-River Sub-treasury	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41431400 - OJI RIVER	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
13002200713 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,005,000.00	0.00
13002200714 - Reform of Government and Governance (General)	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	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	13,390,000.00	0.00
13002200715 - Reform of Government and Governance (General)	Refurbishing of 3 Storey Room doors and 25 Gubabi Safes at Awgu, Enugu Main and AG's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	5,215,000.00	0.00
13002200716 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00
13002200717 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	575,000.00	0.00	575,000.00	0.00	0.00	0.00
13002200718 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	460,000.00	0.00	460,000.00	0.00	0.00	0.00
13002200719 - Reform of Government and Governance (General)	Purchase of 29No office atm padded chairs for Awgu, Nsukka, Oji River, Ogbede and Ezeagu sub-treasuries	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	440,000.00	0.00	440,000.00	0.00	0.00	0.00
13002200720 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	665,000.00	0.00	665,000.00	0.00	0.00	0.00
13002200721 - Reform of Government and Governance (General)	Construction of strong room at Sub-Treasury Abakpa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41410300 - ENUGU EAST	4,165,218.75	0.00	0.00	0.00	0.00	0.00	0.00
02200000100	Board of Internal Revenue										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	180,000,000.00	3,910,000.00	180,000,000.00	0.00	174,004,000.00	120,000,000.00
130022008101 - 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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	12,266,000.00	0.00
130022008102 - Reform of Government and Governance (General)	Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120Nos fans, 40Nos Steel Cabinets, electrical installations, 6Nos refrigerators, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	30,000,000.00	3,910,000.00	30,000,000.00	0.00	11,738,000.00	0.00
130022008104 - 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 Onitsha Rd	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	120,000,000.00
022001200100	Enugu State Gaming Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	8,002,000.00	0.00	8,002,000.00	0.00	4,890,000.00	2,373,525.00
120022012107 - Growing the Private Sector	Purchase of office equipment	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
120022012109 - Growing the Private Sector	Purchase and installation of Solar Energy and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,850,000.00	0.00
120022012111 - Growing the Private Sector	Purchase of 2No 1000 capacity GP Tank and accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	502,000.00	0.00	502,000.00	0.00	450,000.00	552,000.00
120022012112 - Growing the Private Sector	Purchase of Office furnitures for offices in the headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	41410400 - ENUGU NORTH	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,590,000.00	1,871,025.00
120022012113 - Growing the Private Sector	Purchase of Motorcycles for distribution of Demand Notice	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
022200100100	Ministry of Commerce and Industry										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	700,200,000.00	915,000.00	700,200,000.00	0.00	1,185,630,000.00	0.00
120022010101 - Growing the Private Sector	Industrial Bill Printing Machine and Assesories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
120022010102 - Growing the Private Sector	Traders Empowerment scheme 4th edition for 57 major urban and rural markets in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00
120022010103 - Growing the Private Sector	Establishment of facility centres for industrial processing value chain for palm oil, cashava and cashew nut in Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	600,000,000.00	0.00	600,000,000.00	0.00	600,000,000.00	0.00
120022010104 - Growing the Private Sector	Comprehensive State-wide Project on Business Census and Survey	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
120022010105 - Growing the Private Sector	Procurement of weights and measures/testing equipment for CP & T	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
120022010106 - Growing the Private Sector	Purchase of Industrial helmets /Industrial boots and overall cloths	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
120022010107 - Growing the Private Sector	Building and furnishing of the Produce School of Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
120022010109 - Growing the Private Sector	Computerization/automation of market development and export promotion registration of business	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
120022010110 - Growing the Private Sector	Purchase of 8Nos laptops for HODs for official document preparation	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	1,920,000.00	0.00
120022010111 - Growing the Private Sector	Purchase of Internet wireless Routers	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	300,000.00	0.00
120022010113 - Growing the Private Sector	Purchase of 1No 5KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	400,000.00	0.00	400,000.00	0.00	500,000.00	0.00
120022010115 - Growing the Private Sector	Purchase of 10Nos Motorcycles for ROBP bill (demand notice) distribution	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	11,000,000.00	0.00
120022010116 - Growing the Private Sector	8Nos fridge for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00
120022010117 - Growing the Private Sector	Procurement of 30Nos equipment for produce field-on the spot tests	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
120022010118 - Growing the Private Sector	Provision and building of New Haven Shopping Complex Gate	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
120022010119 - Growing the Private Sector	Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
120022010120 - Growing the Private Sector	Purchase of Office equipment. 3No colored Printer, 3No black and white, photocopying machine	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	1,800,000.00	915,000.00	1,800,000.00	0.00	1,350,000.00	0.00
120022010121 - Growing the Private Sector	Construction of 6No produce inspection post/boots at designated market gates (Nsukka, Orba, Obollo Afor, Enugu Ezike, Oduma and Agbam)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00
022201700100	Enugu State Investment Development Authority										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	50,870,000.00	0.00	50,870,000.00	0.00	32,200,000.00	30,000,000.00
120022271101 - Growing the Private Sector	Facilitation of Adani Staple Crop Processing Zone	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
120022271102 - Growing the Private Sector	Project concept development and promotion	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	30,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120022271103 - Growing the Private Sector	Development of Industrial Parks (Energy Academy & Innovation park, Logistic Park, etc)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
120022271104 - Growing the Private Sector	Facilitation of the establishment of International Markets at 9th Mile Corridor.	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
120022271105 - Growing the Private Sector	Reconstruction/Renovation of office building complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
120022271106 - Growing the Private Sector	Purchase of office equipment: 2Nos Laptops, printers and accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,500,000.00	0.00
120022271107 - Growing the Private Sector	Purchase of 10No Split Unit A/C 1.5H	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,350,000.00	0.00
120022271108 - Growing the Private Sector	Purchase of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
120022271109 - Growing the Private Sector	Purchase of 1No GP tank/stand	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	220,000.00	0.00	220,000.00	0.00	0.00	0.00
120022271110 - Growing the Private Sector	Purchase of 10KVA sound proof generator	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	650,000.00	0.00	650,000.00	0.00	1,350,000.00	0.00
<b>022201800100 Small and Medium Scale Enterprises Promotion</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,050,000,000.00</b>	<b>70,000,000.00</b>	<b>1,050,000,000.00</b>	<b>0.00</b>	<b>2,095,000,000.00</b>	<b>856,960,000.00</b>
120022218101 - Growing the Private Sector	Enugu Human Capital Development Loans (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	400,000,000.00	200,000,000.00
120022218102 - Growing the Private Sector	Enugu Studentpreneur Development Loan Program	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
120022218103 - Growing the Private Sector	Enugu SME Micro Credit Program (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	400,000,000.00	200,000,000.00
120022218104 - Growing the Private Sector	Enugu Youth in Business Loan Program	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
120022218105 - Growing the Private Sector	Enugu BOI SEEP	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00
120022218106 - Growing the Private Sector	Enugu CAC formalization Grant	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	30,000,000.00	50,000,000.00	0.00	70,000,000.00	0.00
120022218107 - Growing the Private Sector	Enugu Payroll Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	200,000,000.00	100,000,000.00
120022218108 - Growing the Private Sector	Enugu Artisan Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	40,000,000.00	100,000,000.00	0.00	200,000,000.00	100,000,000.00
120022218109 - Growing the Private Sector	Enugu SME Business Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00
120022218110 - Growing the Private Sector	Enugu Business IT Connectivity Support Grant (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	200,000,000.00	156,960,000.00
120022218111 - Growing the Private Sector	PPP for Job creation, vocational training and skill acquisition	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	125,000,000.00	0.00
120022218112 - Growing the Private Sector	SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	300,000,000.00	0.00
120022218114 - Growing the Private Sector	Vocational Training and Employability Skills Acquisition Center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
<b>022201900100 Enugu Marketing Company</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>1,800,000.00</b>	<b>500,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>45,725,000.00</b>	<b>45,725,000.00</b>
120022219101 - Growing the Private Sector	Purchase of 1No Photocopying machine (ARGO Mita 2030)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
120022219102 - Growing the Private Sector	Purchase of 1No Printer (130FX1)	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
120022219103 - Growing the Private Sector	Purchase of computers and accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
120022219104 - Growing the Private Sector	Purchase of 1No Coloured Printer (130FX1)	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
120022219106 - 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 BUILDINGS	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	30,525,000.00	30,525,000.00
120022219107 - Growing the Private Sector	Chippings, lafaring with coal-tar in the premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00
120022219108 - Growing the Private Sector	Construction of 2No Gates for Enugu Marketing Company office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
<b>022700100100 Ministry of Labour and Productivity</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>4,894,500.00</b>	<b>38,867,500.00</b>	<b>360,000.00</b>	<b>38,867,500.00</b>	<b>0.00</b>	<b>32,280,000.00</b>	<b>22,128,000.00</b>
030022701101 - Poverty Alleviation	Establishment of Management Information System/software	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	18,100,000.00	0.00	18,100,000.00	0.00	18,100,000.00	18,978,000.00
030022701102 - Poverty Alleviation	Purchase of 1No Projector and accessories	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
030022701103 - Poverty Alleviation	Purchase of 1No Canon Digital Camera	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	130,000.00	0.00	130,000.00	0.00	0.00	0.00
030022701104 - Poverty Alleviation	Purchase of Camix Digital Tape Recorders	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	35,000.00	30,000.00	35,000.00	0.00	0.00	0.00
030022701105 - Poverty Alleviation	Purchase of Photocopying machine and Printer	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	310,000.00	0.00	310,000.00	0.00	0.00	0.00
030022701107 - Poverty Alleviation	Purchase of and installation of Solar panel and inverter plant	23010119 - PURCHASE OF POWER GENERATING SET	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	937,500.00	0.00	937,500.00	0.00	750,000.00	800,000.00
030022701108 - Poverty Alleviation	Purchase of 25KVA sound proof Generator for the reconstructed skill centre at former forestry commission office	23010119 - PURCHASE OF POWER GENERATING SET	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	3,750,000.00	0.00	3,750,000.00	0.00	0.00	0.00
030022701110 - Poverty Alleviation	Purchase of 2Nos Laptop and 3Nos Desktop Computer Equipment and accessories	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
030022701111 - Poverty Alleviation	Purchase of office equipment: 2Nos Photocopying Machine, 2No Printer and 12Nos OX Standing Fan	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70412 - General Labour Affairs	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,300,000.00
030022701112 - Poverty Alleviation	Installation of law pavilion live time license and annual upgrade	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00
030022701113 - Poverty Alleviation	Provision of equipment for skill development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - General Labour Affairs	41441800 - STATE WIDE	4,894,500.00	0.00	0.00	0.00	0.00	0.00	0.00
030022701114 - Poverty Alleviation	Renovation of bungalows at former forestry commission premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	15,000,000.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00
030022701115 - Poverty Alleviation	Purchase of office furniture for Management Development Centre: 5Nos tables and 1No shelve	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	105,000.00	0.00	105,000.00	0.00	950,000.00	1,050,000.00
030022701116 - Poverty Alleviation	Purchase of furniture for Management Development Centre Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70412 - General Labour Affairs	41410400 - ENUGU NORTH	0.00	400,000.00	0.00	400,000.00	0.00	0.00	0.00
<b>022800100100 Ministry of Science and Technology</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>277,652,000.00</b>	<b>313,250,000.00</b>	<b>43,388,600.00</b>	<b>313,250,000.00</b>	<b>0.00</b>	<b>570,000,000.00</b>	<b>240,000,000.00</b>	<b>190,000,000.00</b>
110022801101 - Information Communication and Technology (General)	Procurement of training tools for solar and other skills at the State Tech Hub and Youths Innovation Centre (Projectors, Split Boards, etc)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
110022801102 - Information Communication and Technology (General)	Establishment of Enugu State Technology Hub at 9th Mile, Udi LGA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic and Commercial Affairs	41431600 - UDI	0.00	0.00	0.00	0.00	0.00	200,000,000.00	30,000,000.00	
110022801103 - Information Communication and Technology (General)	Capital Grant for Obololo Afor Tech-Hub for interlocking of office compound, drainage, earthwork, currior finishing of new structures, electricity connects to national grid, Training of 500 youths on solar panel installation, CCTV/IP video digital door card, computer networking, etc	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00	120,000,000.00	50,000,000.00	
110022801104 - Information Communication and Technology (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 and software, frame works 24 part switches, 6 wireless points, RI 45 cables to service LAN from the new computers with chips	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	120,000,000.00	50,000,000.00	
110022801105 - Information Communication and Technology (General)	Establishment of research and fabrication centre for production of agricultural, solar and other basic tools/equipment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	35,000,000.00	
110022801106 - Information Communication and Technology (General)	Activation of CCTV Monitors within the secretariat complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	
110022801108 - Information Communication and Technology (General)	Production of multi-purpose hand washing equipment for the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
110022801109 - Information Communication and Technology (General)	Establishment of science and technology park in the State	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	277,652,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
110022801110 - Information Communication and Technology (General)	Establishment of a model Kaolin plant at Okpuje, Urobo-Uzo Uwani and Ogbede in collaboration with Raw Materials Research and Development Council (RMRDC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	20,000,000.00	10,000,000.00	
110022801112 - Information Communication and Technology (General)	Research and Development in natural sciences	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	
110022801113 - Information Communication and Technology (General)	Installation of Solar Panel in First Aid Centres in model Schools	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	
110022801115 - Information Communication and Technology (General)	Installation of internet connectivity services in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	
110022801116 - Information Communication and Technology (General)	Purchase and installation of 100 Desktop Computers and accessories for MDAs in the State	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	103,250,000.00	43,388,600.00	103,250,000.00	0.00	30,000,000.00	35,000,000.00	
110022801119 - Information Communication and Technology (General)	Equipment of Raw Material Resource and Consultancy Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	
<b>022900100100</b>	<b>Ministry of Transport</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>157,179,250.00</b>	<b>368,300,000.00</b>	<b>3,837,500.00</b>	<b>368,300,000.00</b>	<b>0.00</b>	<b>144,000,000.00</b>	<b>117,000,000.00</b>	
170022901101 - 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 photocopiers, 4Nos router, 25Nos desks, 35Nos chairs.	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41441800 - STATE WIDE	0.00	13,000,000.00	0.00	13,000,000.00	0.00	32,000,000.00	25,000,000.00	
170022901102 - Road (General)	Procurement of office equipment: 10Nos computer sets with printers and accessories	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	5,000,000.00	7,000,000.00	
170022901103 - Road (General)	Vehicle retrofitting development, for emission inventory data	23050102 - COMPUTER SOFTWARE ACQUISITION	70451 - Road Transport	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	30,000,000.00	35,000,000.00	
170022901105 - Road (General)	Installation of solar powered traffic light systems	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	41441800 - STATE WIDE	92,739,250.00	0.00	0.00	0.00	0.00	0.00	0.00	
170022901106 - Road (General)	Purchase of vehicles (3 buses, 3 mercedes benz trucks, 10 po	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41441800 - STATE WIDE	63,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
170022901107 - Road (General)	Purchase of belgium trucks and other machines (JAC Self loader, Benz Crane, towing truck etc)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41441800 - STATE WIDE	0.00	251,000,000.00	0.00	251,000,000.00	0.00	0.00	0.00	
170022901108 - Road (General)	Procurement of office equipment for traffic management officials (clamps, cameras, traffic cone recorders, wedge and communication equipment)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	0.00	2,300,000.00	0.00	2,300,000.00	0.00	7,000,000.00	10,000,000.00	
170022901109 - Road (General)	Procurement of 10Nos Power bike with digital security system for ESTMA and IVO	23010104 - PURCHASE MOTOR CYCLES	70451 - Road Transport	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	
170022901110 - Road (General)	Procurement of equipment for public enlightenment such as horn speaker system (microphone speaker)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	1,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	
170022901111 - Road (General)	Development of park for buses, taxis and tricycles at Emene	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410300 - ENUGU EAST	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	
170022901112 - Road (General)	Procurement of office furniture (10 Nos. Padded executive tables, 2Nos office executive table, 10Nos. Writing table with drawers 14No Steel cabinet, 12Nos. Executive office chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00	
170022901113 - Road (General)	Establishment of model driving school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	41441800 - STATE WIDE	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	
170022901114 - Road (General)	Procurement of 50 Traffic control stand with solar	23010128 - PURCHASE OF SECURITY EQUIPMENT	70451 - Road Transport	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	
170022901117 - Road (General)	Provision of traffic signages/road markings	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - Road Transport	41441800 - STATE WIDE	0.00	15,000,000.00	3,837,500.00	15,000,000.00	0.00	13,000,000.00	13,000,000.00	
<b>022905300100</b>	<b>Enugu State Transport Company ENTRACO</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>124,250,000.00</b>	<b>0.00</b>	<b>124,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
170022953101 - Road (General)	Purchase of 5 sets of computers	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	
170022953102 - Road (General)	Purchase of 5No Toyota Hiace Bus (2017 model)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	66,000,000.00	0.00	66,000,000.00	0.00	0.00	0.00	
170022953103 - Road (General)	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	
170022953104 - Road (General)	Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41421300 - NSUKKA	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	
170022953105 - Road (General)	Opening of new depots/routes in Lagos and Abuja	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41441900 - OUTSIDE THE STATE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
170022953106 - Road (General)	Completion of construction of shopping plaza at Ganki	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - Road Transport	41410500 - ENUGU SOUTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	
170022953107 - Road (General)	Purchase of office equipment and electrical appliances	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	4,250,000.00	0.00	4,250,000.00	0.00	0.00	0.00	
<b>022905300200</b>	<b>Coal City Transport Services</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>69,618,600.00</b>	<b>0.00</b>	<b>69,618,600.00</b>	<b>0.00</b>	<b>40,750,000.00</b>	<b>44,825,000.00</b>	
170022954101 - Road (General)	Purchase of 2No Coal City Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	41441800 - STATE WIDE	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	
170022954102 - 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, 1No engine/gear nos hoist, 1No leventis injector power service machine, 1No servicing machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	618,600.00	0.00	618,600.00	0.00	5,250,000.00	5,775,000.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170022954103 - 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, 2Nos automated water dispenser	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	6,000,000.00	6,600,000.00	7,260,000.00
170022954104 - Road (General)	Construction of Security House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
170022954105 - Road (General)	Purchase of 1No Towing Truck (10 tyres, 35 tons Mack)	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	41410400 - ENUGU NORTH	0.00	15,000,000.00	0.00	15,000,000.00	29,500,000.00	32,450,000.00	35,400,000.00
<b>023400100100</b>	<b>Ministry of Works and Infrastructure</b>										
<b>Total</b>					<b>17,523,455,213.46</b>	<b>41,668,400,000.00</b>	<b>10,825,312,091.50</b>	<b>40,274,900,000.00</b>	<b>0.00</b>	<b>33,985,000,000.00</b>	<b>0.00</b>
170023401101 - Road (General)	Completion of the construction of 200 Beded Adada Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	67,000,000.00	0.00	0.00
170023401103 - Road (General)	Provision of Solar Street Lightings and Generating Sets in Enugu State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	0.00	200,000,000.00	109,898,875.00	200,000,000.00	0.00	0.00	0.00
170023401105 - Road (General)	Construction of Fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	16,073,502.13	0.00	0.00	0.00	0.00	0.00	0.00
170023401106 - Road (General)	Construction/Renovation of Public Buildings in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	6,602,389,130.86	2,000,000,000.00	820,123,503.81	2,000,000,000.00	0.00	0.00	0.00
170023401107 - Road (General)	Construction of Facilities at Enugu State University of Science and Technology, Igbo Eno, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421500 - UDENU	0.00	3,000,000,000.00	868,292,290.02	3,000,000,000.00	0.00	0.00	0.00
170023401108 - Road (General)	Additional works in the renovation/rehabilitation of judiciary complex, Enugu North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	10,000,000.00	9,474,694.40	10,000,000.00	0.00	0.00	0.00
170023401109 - Road (General)	Provision of Solar Power Street Lightings and Generating Set	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	41441800 - STATE WIDE	1,180,039,310.00	0.00	0.00	0.00	0.00	0.00	0.00
170023401110 - Road (General)	Const of Twin water fall and Swim Pool, Governo lodge	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70443 - Construction	41410400 - ENUGU NORTH	15,650,242.17	0.00	0.00	0.00	0.00	0.00	0.00
170023401111 - Road (General)	Completion of the Construction of 1No 10 Classrooms Building for the Faculty of Health Sciences and Technology, Enugu State University of Science and Technology, Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	353,733,055.42	650,000,000.00	0.00	352,000,000.00	0.00
170023401112 - Road (General)	Completion of the Construction of 1No 10 Classrooms Building for the Faculty of Dentistry, Enugu State University of Science and Technology, Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	353,733,055.42	650,000,000.00	0.00	352,000,000.00	0.00
170023401113 - Road (General)	Completion of the Construction of 1No 12 Classrooms Building for the College of Medicine, Enugu State University of Science and Technology, Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	500,000,000.00	246,798,610.15	750,000,000.00	0.00	540,000,000.00	0.00
170023401114 - Road (General)	Completion of the Construction of 1No 12 Classrooms Building for the Faculty of Medical Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	500,000,000.00	393,635,635.80	750,000,000.00	0.00	394,000,000.00	0.00
170023401115 - Road (General)	Completion of the Construction of 1No 8 Classrooms Building for the Faculty of Social Sciences and Humanities, Enugu State University of Science and Technology, Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	329,285,651.90	600,000,000.00	0.00	330,000,000.00	0.00
170023401116 - Road (General)	Completion of the Construction of 1No 8 Classrooms Building for the Faculty of Applied Natural Sciences, Enugu State University of Science and Technology, Igbo Eno, Enugu State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	329,285,751.90	600,000,000.00	0.00	330,000,000.00	0.00
170023401117 - Road (General)	Completion of the Construction of 120 Bed Rooms Hostel at College of Medicine, Igbo Eno Campus (Hostel A and B)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	333,032,130.88	700,000,000.00	0.00	497,000,000.00	0.00
170023401118 - Road (General)	Construction of Doctor's Quarters, Type 1 & 2 at Igbo Eno Campus	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
170023401119 - 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	0.00	10,000,000.00	0.00	0.00	0.00
170023401120 - Road (General)	Construction of 3 Storey Students Hostel Building at Enugu State College of Education (Technical), Enugu, Enugu North LGA, Enugu State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	0.00	180,000,000.00	94,977,199.69	180,000,000.00	0.00	0.00	0.00
170023401121 - Road (General)	Completion of the construction of Perimeter Fence and Landscaping at Eze and Onwudwee Parks, Uwani, Enugu South LGA, Enugu State.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
170023401122 - Road (General)	Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services at MOWI Area Office	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
170023401124 - Road (General)	Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, Enugu	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	500,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401126 - Road (General)	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	70443 - Construction	41441800 - STATE WIDE	0.00	250,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
170023401127 - Road (General)	External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogrute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State.	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70443 - Construction	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
170023401128 - Road (General)	Construction and Landscaping of International Conference Center (ICC), Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	0.00	2,500,000,000.00	200,000,000.00	1,500,000,000.00	0.00	0.00	0.00
170023401129 - Road (General)	Completion of the construction of Nsukka Zonal Secretariat, at Nsukka, (Phase I - Block A), Nsukka LGA, Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	0.00	50,000,000.00	47,310,219.67	50,000,000.00	14,000,000.00	0.00	0.00
170023401130 - Road (General)	Completion of the construction of Fence, Pavement, Surfacing, Landscaping and Beautification of the Customary Court of Appeal, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
170023401131 - Road (General)	Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	15,000,000.00	2,497,443.30	30,000,000.00	30,000,000.00	0.00	0.00
170023401132 - Road (General)	Completion of the fencing of Nsukka Zonal Secretariat	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41421300 - NSUKKA	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
170023401133 - Road (General)	Completion of the construction of Proposed Court of Appeal, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	50,000,000.00	68,279,757.43	120,000,000.00	120,000,000.00	0.00	0.00
170023401134 - Road (General)	Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City Estate, GRA, Enugu, Enugu North LGA, Enugu State.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00	0.00
170023401135 - Road (General)	Completion of Fencing of Unity Square Garden, Beside Okpara Square, Independence Layout, Enugu North LGA, Enugu State	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - Construction	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
170023401136 - Road (General)	Completion of Construction of 24 Units of 1 Bedroom Flats at Old Government Lodge, GRA, Enugu North LGA, Enugu State.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
170023401137 - Road (General)	Completion of Proposed Remodelling of Colliery Hospital, (Lot I), Enugu North LGA, Enugu State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41410400 - ENUGU NORTH	0.00	5,000,000.00	4,333,137.66	5,000,000.00	0.00	0.00	0.00
170023401138 - Road (General)	Completion of Proposed Remodelling of Colliery Hospital, (Lot II), Enugu North LGA, Enugu State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41410400 - ENUGU NORTH	0.00	3,000,000.00	2,825,402.47	3,000,000.00	0.00	0.00	0.00
170023401139 - Road (General)	Completion of Construction of Facilities at the Proposed Mopol Squadron at Elwegbe, Nsukka LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	0.00	10,000,000.00	6,336,888.55	15,000,000.00	350,000,000.00	0.00	0.00
170023401140 - Road (General)	Completion of Reconstruction of ESBS Transmission House, Generator House, Transmission Station, Perimeter Fence and External Works at Okpatu, Udi LGA, Enugu State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70443 - Construction	41431600 - UDI	0.00	3,000,000.00	2,757,677.86	3,000,000.00	0.00	0.00	0.00
170023401141 - Road (General)	Completion of Proposed Construction of Enugu State Infectious Disease Hospital (Colliery Hospital), Enugu, (LOT III), Enugu North LGA, Enugu State.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41431600 - UDI	0.00	10,000,000.00	17,887,242.35	20,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170023401142 - Road (General)	Completion of the Construction of 34 No Model Customary Court Buildings in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	50,000,000.00	30,018,730.63	50,000,000.00	0.00	50,000,000.00	0.00
170023401143 - Road (General)	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	70443 - Construction	41431600 - UDI	0.00	12,000,000.00	10,082,331.92	25,000,000.00	0.00	11,000,000.00	0.00
170023401144 - Road (General)	Completion of the Construction of the Nsukka Conference Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	0.00	300,000,000.00	199,795,870.63	400,000,000.00	0.00	355,000,000.00	0.00
170023401145 - Road (General)	Completion of the Installation of Astroturf & Tartan Tracks, Flood Lighting and Associated Works at Nsukka Stadium, Nsukka LGA, Enugu State	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70443 - Construction	41421300 - NSUKKA	0.00	650,000,000.00	397,133,441.34	1,000,000,000.00	0.00	0.00	0.00
170023401146 - Road (General)	Construction of Event Centre at Old Government Lodge, Enugu	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	700,000,000.00	5,000,000.00	900,000,000.00	0.00	0.00	0.00
170023401147 - Road (General)	General Landscaping works, Provision and Installation of External Electrical and Mechanical Infrastructure and Ancillary Buildings at Old Government Lodge, Enugu	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	500,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401148 - Road (General)	Construction of 4km Perimetre Fence and Entrance Gate and Gate House at Igbo Eno Specialist Hospital, Enugu State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	350,000,000.00	0.00	350,000,000.00	0.00	0.00	0.00
170023401149 - Road (General)	Fencing, Landscaping and Furnishing of 34 Customary Court in Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41441800 - STATE WIDE	0.00	300,000,000.00	3,258,095.00	100,000,000.00	0.00	0.00	0.00
170023401150 - Road (General)	Completion of the Facilities, Landscaping, Fencing, Road, Electrical, Mechanical Infrastructure at Mopol Squadron at Ekwegbe, Nsukka LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41421300 - NSUKKA	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401151 - Road (General)	Completion of the construction of Hospital Building at Igbo Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	155,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401152 - Road (General)	Completion of the Construction of ESUT Teaching Hospital, Igbo Eno	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	900,000,000.00	284,239,268.38	1,000,000,000.00	0.00	525,000,000.00	0.00
170023401154 - Road (General)	Consultancy Services on Road and Public Building Construction in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	0.00	100,000,000.00	67,987,101.45	100,000,000.00	0.00	0.00	0.00
170023401155 - Road (General)	Construction of 28km Ukehe-Aku-Nkpologu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	51,988,366.21	0.00	0.00	0.00	0.00	0.00	0.00
170023401156 - Road (General)	Completion of the construction of 3.75km Amankwo - Ameke Ngwo - Ama brewery road (Bypass)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	20,000,000.00	14,577,089.02	20,000,000.00	0.00	0.00	0.00
170023401157 - Road (General)	Completion of 36km Imilike Ani-Ezimo Uno-Ezimo Agu-Imilike, Agu-Ugboadaba-obolo Etiti-Obolo Afor Road(Udenu Ring Road)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	200,000,000.00	67,050,246.33	150,000,000.00	0.00	0.00	0.00
170023401158 - Road (General)	Rehabilitation/Reconstruction of New Market Round About- Agu Abor Interchange	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401159 - Road (General)	Construction of 5.5km Zoological & Botanical garden interna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	5,912,113.73	0.00	0.00	0.00	0.00	0.00	0.00
170023401160 - Road (General)	Rehabilitation of Enugu Urban Township Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	281,316,551.63	0.00	0.00	0.00	0.00	0.00	0.00
170023401161 - Road (General)	Rehabilitation/Construction of Urban and Rural Roads in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	9,370,085,996.73	4,000,000,000.00	709,347,783.98	3,000,000,000.00	0.00	0.00	0.00
170023401162 - Road (General)	Construction of 2.3km Ugbaikie - Amachara - Igogoro - Ogrute LGA Secretariat Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	250,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401163 - Road (General)	Completion of Erosion Control/Protective and Reclamation Measures at Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State.	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41431600 - UDI	0.00	110,000,000.00	0.00	110,000,000.00	0.00	207,000,000.00	0.00
170023401164 - Road (General)	Flood Erosion Control Works at Agbani and Uwalu Ugwu Community, Nsukka LGA	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	0.00	200,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401165 - Road (General)	Construction and lighting of Helipad at ESUT Teaching Hospital, Igbo Eno Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00
170023401166 - Road (General)	Construction of Opi roundabout and Nsukka Tower	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
170023401167 - Road (General)	Completion of the Construction of Ama Akpaka - Lekele - Chinagu - Ogbodu - Ogwashi Road With Spur to Ama Akpaka Orba, Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	400,000,000.00	246,030,717.21	280,000,000.00	0.00	0.00	0.00
170023401168 - Road (General)	Completion of the Construction of Station Road - Subway Flyover/Underpass to Ogui Road with Spur to Market Road by Red Cross	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00
170023401169 - Road (General)	Completion of the Construction/Rehabilitation of Last Bus-Stop (Abakpa Nike) - Nkwo Nike Junction Enugu East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	0.00	231,000,000.00	0.00
170023401170 - Road (General)	Completion of the Construction of Umuokereigugu Agu Mbugbo - Ugbene - Umuudu Road Phase 1, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
170023401171 - Road (General)	Completion of the Reconstruction of section of awkunanaw street - Etudo, Achara Layout, Enugu South LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
170023401172 - Road (General)	Completion of the Construction of Aruotoma Ortuany Road, Ohodo, Igbo Etiti LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00
170023401173 - Road (General)	Completion of the Rehabilitation of section of Obollo Afor Junction - Enugu Ezike Road, Udenu LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
170023401174 - Road (General)	Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
170023401175 - Road (General)	Completion of the Construction of Asphaltic Concrete Road and Draining system on the road leading to Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00	113,000,000.00	0.00
170023401176 - Road (General)	Completion of the Construction of Mission Junction - Owoloteli Ugwuike - Ogoma Ring Road (Phase 2) in Ezegagu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	0.00	0.00	0.00	0.00	0.00	185,000,000.00	0.00
170023401177 - Road (General)	Construction of roads in Igboeze South LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	0.00	0.00
170023401178 - Road (General)	Completion of the Reconstruction of Amulie Road (including LGA roundabout) - Japan Road - Umuuda Road (Up to Umuuda junction) in Igboeze North LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	1,100,000,000.00	0.00	1,100,000,000.00	0.00	34,000,000.00	0.00
170023401179 - Road (General)	Construction of earth roads in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	500,000,000.00	7,392,000.00	500,000,000.00	0.00	0.00	0.00
170023401180 - Road (General)	Rehabilitation of 8.8km Ikem-Eba-Amufu-Nkalagu Road Lots 1 &	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411000 - ISI UZO	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00
170023401181 - Road (General)	Completion of the construction of Nike Lake Junction-Harmony Estate Road-Amorji Nike-Adoration Pilgrimage Centre, Phase III - (6km), Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	90,000,000.00	41,478,950.09	65,000,000.00	0.00	0.00	0.00
170023401182 - Road (General)	Completion of the Development of Nsukka Satellite Town, Ede Oballa, Nsukka LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00
170023401183 - Road (General)	Completion of the Construction of Amokwe Road Starting from Udi Station through Ibuzo Amokwe to Amokwe Station Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	200,000,000.00	9,697,043.62	60,000,000.00	0.00	0.00	0.00
170023401184 - Road (General)	Construction of Pedestrian Bridge in three (3) Locations in Enugu Urban City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
170023401185 - Road (General)	Completion of one Span Military Bridge Across Nyaba River at Onicha Agu, linking Onicha Agu, Ogonogo eji Ndiagu, Akpugo Community in Nkanu West LGA with Umuode Community in Nkanu East LGA.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411200 - NKANU WEST	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401186 - Road (General)	Emergency Erosion control works in Enugu State	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	0.00	200,000,000.00	2,154,942.96	200,000,000.00	0.00	0.00	0.00
170023401187 - Road (General)	Completion of the Construction of Nike Lake/Nike Road T-Junction Flyover/Bridge, Enugu East LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	3,500,000,000.00	2,011,728,238.72	4,500,000,000.00	0.00	1,800,000,000.00	0.00
170023401188 - Road (General)	Special Intervention on Roads in Enugu North Senatorial zone	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	2,500,000,000.00	1,373,142,846.15	2,500,000,000.00	0.00	0.00	0.00
170023401189 - Road (General)	Completion of Reconstruction/Rehabilitation of Ahi-Udene Street, Nsukka LGA, Enugu State.	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	5,000,000.00	0.00	5,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170023401190 - Road (General)	Completion of Construction/Rehabilitation of Amaeze Street/Fide Okoro Road - New Anglican Road, Nsukka LGA, Enugu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00
170023401191 - Road (General)	Completion of Construction/Rehabilitation of Onuyl Link Road, Failed Culvert and Erosion Control Works at Onuyl Road, Nsukka, Nsukka LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
170023401192 - Road (General)	Completion of Construction/Rehabilitation of Justina Eze Street - Attama Nwamba Road, Nsukka LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	50,000,000.00	11,876,204.29	50,000,000.00	0.00	0.00	0.00
170023401193 - Road (General)	Completion of Construction/Rehabilitation of Obachara Junction - Bishop Shanahan - (Enugu Road), Nsukka LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	15,000,000.00	14,471,251.20	21,000,000.00	0.00	0.00	0.00
170023401194 - Road (General)	Completion of Construction/Rehabilitation of Olotto Street, Nsukka LGA, Enugu.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00
170023401195 - Road (General)	Completion of Construction/Rehabilitation of Eruchalu - Alu Udele Road, Nsukka LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
170023401196 - Road (General)	Completion of Construction/Rehabilitation of Onuyl Junction - Amobi Street - MCC Road Junction, Nsukka, Nsukka LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421300 - NSUKKA	0.00	25,000,000.00	9,496,793.11	25,000,000.00	0.00	0.00	0.00
170023401197 - Road (General)	Construction/Rehabilitation of 5km New University Gate - Orié Orba - Enugu/Makurdi Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	1,200,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00
170023401198 - Road (General)	Completion of Rehabilitation/Construction of 1.8km Onuyl Beach - Umuno - Ibagwa Road, Nsukka, Nsukka LGA, Enugu State	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	14,000,000.00	13,762,474.07	15,000,000.00	0.00	0.00	0.00
170023401199 - Road (General)	Completion of Rehabilitation/Construction of 1.35km Echara Road - Obachara Junction, Nsukka, Nsukka LGA, Enugu State.	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	10,500,000.00	10,255,335.35	20,000,000.00	0.00	0.00	0.00
170023401200 - Road (General)	Completion of Rehabilitation/Construction of Access/Internal Road to Old Governor's Lodge, GRA, Enugu North LGA, Enugu State	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
170023401201 - Road (General)	Completion of Construction of Additional 2 Kilometres Nkwo Inyi-Akpugo Eze Mamu Forest Road, Oji River LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431400 - OJI RIVER	0.00	16,500,000.00	0.00	16,500,000.00	0.00	0.00	0.00
170023401202 - Road (General)	Completion of Extension of St. Mary's, Ezi Ukehe - Afia Four - Umurusi - Major General Ezugwu House - Umouka Junction Road, Igbo Etiti LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETITI	0.00	10,000,000.00	7,660,402.26	8,000,000.00	0.00	0.00	0.00
170023401203 - Road (General)	Strategic Intervention and urban renewal in Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	5,000,000,000.00	308,553,000.00	3,000,000,000.00	0.00	0.00	0.00
170023401204 - Road (General)	Constr of Brown & Brown Crescent, Independence Layout Enugu North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00
170023401205 - Road (General)	Completion of Construction of Enugu Eke - Ogui Uno - Oma Eke (Phase II), Udi LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
170023401206 - Road (General)	Construction of Ozidem - Nrobo - Abbi - Nimbo Road (Earth Ro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	0.00	0.00	0.00	160,000,000.00	0.00	0.00	0.00
170023401207 - Road (General)	Completion of Internal Access Road at Diamond City Estate, GRA, Enugu North, LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
170023401208 - Road (General)	Completion of Construction of Ojoto Crescent, Trans Eku, Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	8,000,000.00	7,577,653.39	12,000,000.00	0.00	0.00	0.00
170023401209 - Road (General)	Completion of Construction/Rehabilitation of Manuwa Street, GRA, Enugu North LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	1,700,000.00	1,148,617.33	1,700,000.00	0.00	0.00	0.00
170023401210 - Road (General)	Completion of Construction/Rehabilitation of Agbalaenyi Junction - Enugu - Onitsha Expressway Link Road, Oji River LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431400 - OJI RIVER	0.00	9,700,000.00	0.00	9,700,000.00	0.00	0.00	0.00
170023401211 - Road (General)	Completion of Construction/Reconstruction of 1Km Aji - Umogbo Ago Road Igboeze North LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	8,000,000.00	7,844,256.83	13,000,000.00	0.00	0.00	0.00
170023401212 - Road (General)	Completion of Extension of the Construction of 6.5Km Ozidem - Nrobo - Abbi - Nimbo Road (Earth Road), Uzo Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421700 - UZO UWANI	0.00	8,000,000.00	3,977,125.00	8,000,000.00	0.00	0.00	0.00
170023401213 - Road (General)	Completion of Construction of 1.12Km Access Road to Nigeria Airspace Management Agency (NAMA) - VOR/DME at Emene, Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	110,000,000.00	43,846,858.13	60,000,000.00	0.00	0.00	0.00
170023401214 - Road (General)	Completion of the Construction of Reinforced Concrete Culverts and Drainage Channels, - Spot Improvement/Connectivity at Ehamufu - Ikem Road, Isi-Uzo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO	0.00	200,000,000.00	0.00	0.00	143,000,000.00	0.00	0.00
170023401215 - Road (General)	Completion of the Construction of 3 Storey Student Hostel building at Enugu State College of Education (Technical), Enugu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	132,000,000.00	0.00	0.00
170023401216 - Road (General)	Completion of the Construction of High Court Building at Nsukka Judicial	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
170023401217 - Road (General)	Completion of the Construction of Staff Residential Development at Nsukka Isolation Centre, Nsukka LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
170023401218 - Road (General)	Completion of the Construction of the proposed corrective works and external works/landscaping of Hospital Building in Nsukka General Hospital, Nsukka LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421300 - NSUKKA	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
170023401219 - Road (General)	Completion of the Correction and completion of outstanding works at the new hospital building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
170023401220 - Road (General)	Completion of the Construction of Restaurant at Old Court Lodge	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	95,000,000.00	0.00	25,000,000.00	0.00
170023401221 - Road (General)	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	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	135,000,000.00	0.00	40,000,000.00	0.00
170023401222 - Road (General)	Completion of the construction of Enugu State Multi-Door Court House Building at Ministry of Justice Premises, Ind. Layout, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00
170023401223 - Road (General)	Construction and installation of borehole at Enugu State University of Science and Technology Teaching Hospital Igbo-Eno	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00
170023401224 - Road (General)	Construction of 120 Bedrooms Hostel B at College of Medicine, Igbo-Eno, Enugu State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00
170023401225 - Road (General)	Construction of 600 Seaters Banquet Hall at Old Government Lodge	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170023401226 - Road (General)	Erosion Control/Protective Works at Onuyl - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State.	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	0.00	10,000,000.00	7,093,247.33	10,000,000.00	0.00	0.00	0.00
170023401227 - Road (General)	Storm Water Channelization and Discharge at Amalla Orba - Orié Orba - Eke Oweko Road	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00
170023401228 - Road (General)	Completion of Construction/Rehabilitation of Amutenyi Obollo Afor - Umuenachi Amalla, Udenu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401229 - Road (General)	Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Ngwagu Amaezike, Abor, Udi LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	800,000,000.00	157,441,110.10	800,000,000.00	0.00	1,230,000,000.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170023401230 - 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 Magistrate District	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
170023401231 - Road (General)	Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure, (MOW&I), Headquarters at Area Office, Works Road, Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
170023401232 - Road (General)	Furnishing and Equipping of 600 Seaters Banquet Hall, 24 No Apartment, 2 No Duplexes, Restaurant at old Government Lodge, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
170023401233 - Road (General)	Furnishing and Equipping 10 No Guest Houses at old Government Lodge, Enugu	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
170023401234 - Road (General)	Renovation of Old House of Assembly Building, Enugu North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	72,000,000.00	0.00	0.00
170023401235 - Road (General)	General landscaping works, fencing and gate, erosion control at the Ministry of Finance Office, Old House of Assembly Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170023401236 - Road (General)	Construction/Renovation of Public Buildings in Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401238 - Road (General)	Construction of Iconic Roundabout and Tower along Opi - Obolla Afor, Makurdi Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	750,000,000.00	0.00	0.00
170023401239 - Road (General)	Construction of New University Gate at Nru Junction-9th Mile-Makurdi Expressway	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00
170023401240 - Road (General)	Rehabilitation of Agbani Road-Police College-Gariki Flyover (By Port Harcourt Expressway)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
170023401241 - Road (General)	Construction of 3km road - Ibagwa, Ichi in Igbo Eze South LGA (West)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00
170023401242 - Road (General)	Construction of 3km road - Iheaka-Ihekpuoka in Igbo Eze South LGA (East)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420900 - IGBO EZE SOUTH	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00
170023401243 - Road (General)	Provision of Access and Internal road network at ESUT College of Medicine Igbo Eze, Udenu LGA, Enugu State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	0.00	1,600,000,000.00	0.00	0.00
170023401244 - Road (General)	Construction of 1.85km Nduluo Akpuoga Nike - Nchatancha - Obinagu to Enugu - Abakali Express Road with Onuogbo Nike Spur	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	485,000,000.00	0.00	0.00
170023401245 - Road (General)	Proposed construction of Justice Nwasota - Ilogu Close with a Spurr to Works Road, GRA Enugu - 1.25km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
170023401246 - Road (General)	Construction of Amokwe Road Udi Station-Ibuo Amokwe-Amokwe Station Phase II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
170023401247 - Road (General)	Special Intervention on roads in Enugu North Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401248 - Road (General)	Special Intervention on roads in Enugu East Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401249 - Road (General)	Special Intervention on roads in Enugu West Senatorial Zone.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401250 - Road (General)	Strategic Intervention and Urban renewal in Enugu State	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401251 - Road (General)	Earthroad/Spot improvements/connectivity to Communities	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401252 - Road (General)	Emergency, Erosion control and protective works in Enugu State	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170023401253 - Road (General)	Construction/Rehabilitation of Nkpologwu/Aku Road in Igbo Etti LGA, Enugu State - Phase 1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETTI	0.00	0.00	0.00	0.00	650,000,000.00	0.00	0.00
170023401254 - Road (General)	Construction of Agu Ukehe - Ugwogo Nike Earth Road in Igbo Etti/Enugu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41420700 - IGBO ETTI	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
170023401255 - Road (General)	Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170023401256 - Road (General)	Construction of Ubahu - Ama Nkanu Earth Road in Nkanu East LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
170023401257 - Road (General)	Erosion Control and Protective Works at Orio Awgu along Old Awgu - Okigwe Road, Awgu LGA, Enugu State	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41430100 - AGWU	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170023401258 - Road (General)	Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411100 - NKANU EAST	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170023401259 - Road (General)	Construction of 2-Span Bridge Across Ogorugu River Uzo - Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170023401260 - Road (General)	Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170023401261 - Road (General)	Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170023401262 - Road (General)	Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Enugu East LGA, Enugu State.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170023401263 - Road (General)	Construction of 1-Span Bridge Across Olinama Stream at Obuofia/Olikwu Communities in Awgu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
170023401264 - Road (General)	Construction of 3-Span Bridge across Ike River, Amegbu, Agbada Nenwe, Aninri LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430200 - ANINRI	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170023401265 - Road (General)	Construction of 1-Span Bridge,Nvuna Stream, Ituku, Awgu LGA, Enugu State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430100 - AGWU	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
170023401266 - Road (General)	Additional works in the renovation/rehabilitation of Judiciary complex, Enugu North LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170023401267 - 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	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170023401268 - Road (General)	Control of Erosion threat to 9th Mile Crash Programme Water Supply Installation and the 900mm Transmission Pipeline into Enugu Metropolis and Enviro from Ajalli and Oji River Water schemes, Enugu State.	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401269 - Road (General)	Flood Erosion Control Works and Channelization along Alu Udele Street - Agbugwu Lane - Oando Filling Station - UNN Main Gate - Onuivi - Alor Uno. (Phase 1)	23040102 - EROSION & FLOOD CONTROL	70443 - Construction	41421300 - NSUKKA	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401270 - Road (General)	Completion of the Construction of Ogodo-Okpu Orba Road, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
170023401271 - Road (General)	Completion of the construction/rehabilitation of Alor street by-pass through Thinker's Corner to Abakpa Nike Road, Enugu East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00
170023401272 - Road (General)	Completion of the reconstruction of section of Awk. Street-Etudo Achara Layout, Enugu South LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410500 - ENUGU SOUTH	0.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00
170023401273 - Road (General)	Completion of the construction of Umokwere-Igugu Agu Mgbugbo-Ugbene-Umundu Road Phase 1, Udenu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	104,000,000.00	0.00	0.00	0.00
170023401274 - Road (General)	Completion of the reconstruction of Amufie Road (including Local Government Are Round About) - Japan Road-Umida Road Junction) in Igboeze North	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420800 - IGBO EZE NORTH	0.00	0.00	0.00	34,000,000.00	0.00	0.00	0.00
170023401275 - Road (General)	Completion of the rehabilitation of section of Obollo Afor Junction-Enugu Ezike Road Udenu LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421500 - UDENU	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
170023401276 - Road (General)	Completion of the construction of Okpeme-Udi Town to Ogwugwu Abia Town, Udi LGA Link Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41431600 - UDI	0.00	0.00	0.00	15,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
170023401277 - Road (General)	Completion of the construction of spot improvement and rehabilitation along Ehamugu-Ikem Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41411000 - ISI UZO	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
170023401278 - Road (General)	Construction of Mission Junction-Owolot-Ogoma Ring Road (Phase II) in Ezeagu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	41430600 - EZEAGU	0.00	0.00	0.00	257,000,000.00	0.00	0.00	0.00
170023401280 - Road (General)	Completion of the Construction of Nsukka Stadium, Nsukka LGA	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70443 - Construction	41421300 - NSUKKA	0.00	250,000,000.00	145,694,842.00	400,000,000.00	0.00	0.00	0.00
<b>023410200100</b>	<b>Rural Access Mobility Project (RAMP)</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>12,277,212,466.50</b>	<b>825,310,000.00</b>	<b>0.00</b>	<b>825,310,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
170023421101 - Road (General)	State Counterpart Contribution for RAMP	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	41441800 - STATE WIDE	12,277,212,466.50	337,000,000.00	0.00	337,000,000.00	0.00	0.00	0.00
170023421103 - Road (General)	Mechanized Maintenance of Abor Road - 3.76km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	0.00	13,160,000.00	0.00	13,160,000.00	0.00	0.00	0.00
170023421104 - Road (General)	Mechanized Maintenance of Egede-Awhum Road - 6.5km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	0.00	22,750,000.00	0.00	22,750,000.00	0.00	0.00	0.00
170023421105 - Road (General)	Mechanized Maintenance of St Mary Ngwo-Nsude Road - 6.25km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	0.00	21,875,000.00	0.00	21,875,000.00	0.00	0.00	0.00
170023421106 - Road (General)	Mechanized Maintenance of Ugwuoba-Nkwere Inyi-Nyi Road -19.88km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431400 - OJI RIVER	0.00	69,580,000.00	0.00	69,580,000.00	0.00	0.00	0.00
170023421107 - Road (General)	Mechanized Maintenance of UNTH-Enugu Agu-Ndiagu-Umuaniagu-Obe-Amuri Road - 11.88km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41411200 - NKANU WEST	0.00	41,580,000.00	0.00	41,580,000.00	0.00	0.00	0.00
170023421108 - Road (General)	Mechanized Maintenance of Ikwoke-Amagu-Ajuona-Akabusiyi Obimo Road, - 5.45km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	19,075,000.00	0.00	19,075,000.00	0.00	0.00	0.00
170023421109 - Road (General)	Mechanized Maintenance of Adani-Asaba-Igga-Ojo Road - 9.94km	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421700 - UZO UWANI	0.00	34,790,000.00	0.00	34,790,000.00	0.00	0.00	0.00
170023421110 - Road (General)	Mechanized Maintenance of Nguru Junction – Leja Road (10km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00
170023421111 - Road (General)	Mechanized Maintenance of UNN Green House – Owerre Ezeorba–Orie Orba Market Road With A Spur To Nkwo Orba – Umuafia – Agbamere (6.6km).	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41421300 - NSUKKA	0.00	23,100,000.00	0.00	23,100,000.00	0.00	0.00	0.00
170023421112 - Road (General)	Mechanized Maintenance to Ogbugbaugu Iwollo – Imezi Olo – Amandim Olo Road With A Spur To Ukwuaba Okpogho Bore Hole Centre (14km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41430600 - EZEAGU	0.00	49,000,000.00	0.00	49,000,000.00	0.00	0.00	0.00
170023421113 - Road (General)	Mechanized Maintenance of Amaogwu – Ohebe – Umuña With Spur To Tareed Road (8.6km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41420700 - IGBO ETTI	0.00	30,100,000.00	0.00	30,100,000.00	0.00	0.00	0.00
170023421114 - Road (General)	Mechanized Maintenance of And Amutu – Isube -Agululonze-Community Secondary School Nze (3.0km) Road	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41431600 - UDI	0.00	10,500,000.00	0.00	10,500,000.00	0.00	0.00	0.00
170023421115 - Road (General)	Mechanized Maintenance of 7.6km Ako Nike – Demacco Farm Pilot Road	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41410300 - ENUGU EAST	0.00	26,600,000.00	0.00	26,600,000.00	0.00	0.00	0.00
170023421116 - Road (General)	Community Based Routine Maintenance of 110km of Unasphalted Phase 1 and Pilot roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	26,400,000.00	0.00	26,400,000.00	0.00	0.00	0.00
170023421117 - Road (General)	Community Based Routine Maintenance of 270.059km of phase 2 roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	41441800 - STATE WIDE	0.00	64,800,000.00	0.00	64,800,000.00	0.00	0.00	0.00
<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>10,999,077.50</b>	<b>497,500,000.00</b>	<b>0.00</b>	<b>497,500,000.00</b>	<b>0.00</b>	<b>1,640,500,000.00</b>	<b>152,000,000.00</b>
020023601101 - Societal Re-orientation (General)	Establishment and equipping of a State Orchestral Band for performances at Public and State Functions	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00	0.00	10,500,000.00	15,000,000.00
020023601102 - Societal Re-orientation (General)	Rehabilitation of lakeside at Nike Lake Resort	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	10,999,077.50	0.00	0.00	0.00	0.00	0.00	0.00
020023601104 - Societal Re-orientation (General)	Establishment of Heritage Museums in the State (Onyeanneke and C.C Onoh)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00
020023601105 - Societal Re-orientation (General)	Rehabilitation and Upgrading of Eze Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00
020023601106 - Societal Re-orientation (General)	Rehabilitation and Upgrading of Onwudwe Recreational Park, Uwani, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00
020023601107 - Societal Re-orientation (General)	Rehabilitation and Upgrading of Recreational (Ejindu) Park, Coal Camp, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
020023601108 - Societal Re-orientation (General)	Designation and Upgrading of Zik's Centre, Enugu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
020023601109 - Societal Re-orientation (General)	Designation and Upgrading of Museum in Enugu East Senatorial Zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
020023601110 - Societal Re-orientation (General)	Designation and Upgrading of Museum (Onyeanneke) in Enugu West Senatorial Zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00
020023601111 - Societal Re-orientation (General)	Designation and Upgrading of Museum in Enugu North Senatorial Zone	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
020023601112 - Societal Re-orientation (General)	Beautification of 2 Round Abouts in Enugu Metropolis	23040101 - TREE PLANTING	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00
020023601113 - Societal Re-orientation (General)	Development of 3 tourist sites including structures; at Ezimo in Udenu LGA; Ezeagu tourist complex and at Awgu	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E. C	41441800 - STATE WIDE	0.00	90,000,000.00	0.00	90,000,000.00	0.00	115,000,000.00	125,000,000.00
<b>023600400100</b>	<b>Council for Arts and Culture</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>25,250,000.00</b>	<b>0.00</b>	<b>25,250,000.00</b>	<b>0.00</b>	<b>7,200,000.00</b>	<b>12,250,000.00</b>
020023604101 - Societal Re-orientation (General)	Relocation of office and development of Art Gallery	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	3,500,000.00	10,000,000.00
020023604103 - Societal Re-orientation (General)	Purchase of Power Generating Set (3.5KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00	0.00	200,000.00	250,000.00
020023604105 - Societal Re-orientation (General)	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - Cultural Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	500,000.00
020023604106 - Societal Re-orientation (General)	Purchase of office equipment and accessories (Printers, photocopiers, computers, etc)	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
020023604107 - Societal Re-orientation (General)	Purchase of cameras, editing/duplicating machine etc, for establishment of record studio	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70821 - Cultural Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	1,700,000.00	0.00
020023604108 - Societal Re-orientation (General)	Development of website for the Council to display State cultural potentials	23050102 - COMPUTER SOFTWARE ACQUISITION	70821 - Cultural Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	300,000.00	500,000.00
<b>023605200100</b>	<b>Tourism Board</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>12,250,000.00</b>	<b>0.00</b>	<b>12,250,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>
020023652101 - Societal Re-orientation (General)	Purchase of 4k definition Drone	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
020023652102 - Societal Re-orientation (General)	Development of website for State Tourism Board	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
020023652104 - Societal Re-orientation (General)	Equipping of Enugu State Tourism Institute	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
020023652105 - Societal Re-orientation (General)	Purchase of 2No hand held Lawn Mower	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	0.00	0.00	0.00
020023652106 - Societal Re-orientation (General)	Construction of overhead tank stand and purchase of tanks with reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
020023652108 - Societal Re-orientation (General)	Lightening of parks and open spaces	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
020023652109 - Societal Re-orientation (General)	Conduct feasibility studies on the development of Iyizu water fall Ezimo Nsukka	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
020023652110 - Societal Re-orientation (General)	Purchase of office equipment: 1No photocopier machine, 3Nos HP Desktop Computers	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	300,000.00	0.00	300,000.00	1,000,000.00	0.00	0.00
020023652111 - Societal Re-orientation (General)	Purchase of Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00
020023652112 - Societal Re-orientation (General)	Survey to gen. data on Enugu State tourism potential in 17LG	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
020023652113 - 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 air conditioner and 3Nos Television	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>023605200200 Nike Lake Resort Hotel</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>468,600,000.00</b>	<b>135,000,000.00</b>	<b>468,600,000.00</b>	<b>0.00</b>	<b>521,000,000.00</b>	<b>60,000,000.00</b>
120023652101 - Growing the Private Sector	Recovery of 110 rooms and corridors	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	227,700,000.00	135,000,000.00	227,700,000.00	0.00	0.00	0.00
120023652102 - Growing the Private Sector	Perimeter fencing of the Hotel	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
120023652103 - Growing the Private Sector	Construction of 1000 capacity Convention Centre within the premises: structure and furnishing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	500,000,000.00	60,000,000.00	0.00
120023652104 - Growing the Private Sector	Renovation of the 10 Villa in the Hotel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
120023652105 - Growing the Private Sector	Upgrading of Children's Park	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
120023652106 - Growing the Private Sector	Purchase of 2No big Boats	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	3,900,000.00	0.00	3,900,000.00	0.00	0.00	0.00
120023652107 - Growing the Private Sector	Purchase and installation of solar power for some selected parts of the Hotel	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
120023652108 - Growing the Private Sector	Upgrading of security equipment in the Hotel	23010128 - PURCHASE OF SECURITY EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
120023652109 - Growing the Private Sector	Purchase of 3No Pressure Pumps	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70811 - Recreational and Sporting Services	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
<b>023800100100 State Economic Planning Commission</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>151,000,000.00</b>	<b>435,300,000.00</b>	<b>0.00</b>	<b>435,300,000.00</b>	<b>0.00</b>	<b>369,000,000.00</b>	<b>0.00</b>
130023801101 - Reform of Government and Governance (General)	Development of training manual for sustenance of Capacity building for Planning and Technical Officers in the State and Local Government on Result Based Management, EPU, BPS and FSP Preparation, Memo/proposal Writing, and Medium Term Sector Plan development	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	6,000,000.00	0.00	0.00
130023801102 - Reform of Government and Governance (General)	Capacity Building on development of EPU, BPS, FSP and Memo/proposal Writing for State and Local Government Planning Officers	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
130023801104 - Reform of Government and Governance (General)	Development of robust Framework for attracting Development Partners into the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
130023801106 - Reform of Government and Governance (General)	Purchase of Office equipment (3No Printers, 5No Hard Drives, 4 No UPS and other accessories)	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
130023801108 - Reform of Government and Governance (General)	Installation of solar inverter to provide power to the Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
130023801110 - Reform of Government and Governance (General)	Development of Donor Coordination Framework for the State in partnership with Development Partners	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130023801111 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
130023801112 - 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 of documents during budget and plan preparations	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
130023801113 - Reform of Government and Governance (General)	Development of Monitoring and Evaluation Framework for benchmarking the performance of the implementation of Social Protection Policy in the State in partnership with UNICEF	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00
130023801114 - Reform of Government and Governance (General)	Procurement of 20No seats for the Commission Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	700,000.00	0.00	700,000.00	0.00	0.00	0.00
130023801115 - Reform of Government and Governance (General)	Installation of wireless storage device & e-file documentation system and networking of Computers and accessories, including purchase of computers, printers, hard disks, routers, etc	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	8,500,000.00	0.00	0.00
130023801116 - Reform of Government and Governance (General)	Purchase of 4 No Refrigerators for 2 Directors of Planning, 2 HODs and 10 No Industrial Fans	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00
130023801118 - Reform of Government and Governance (General)	Strategic Reserve for State Counterpart Contribution including SDGs	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	151,000,000.00	300,000,000.00	0.00	300,000,000.00	200,000,000.00	0.00	0.00
130023801119 - Reform of Government and Governance (General)	Development of Enugu State Medium Term Development Plan (2021-2025) and Sector Plans	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	140,000,000.00	0.00	0.00
<b>023800400100 State Bureau of Statistics</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>128,750,000.00</b>	<b>0.00</b>	<b>128,750,000.00</b>	<b>0.00</b>	<b>152,100,000.00</b>	<b>66,600,000.00</b>
130023841101 - Reform of Government and Governance (General)	Procurement of survey equipment - 100Nos CAPI (Computer Assisted Personal Interviewing) Tablets	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	15,000,000.00	0.00	0.00
130023841102 - 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 signed MOU	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	53,000,000.00	0.00	53,000,000.00	100,000,000.00	33,500,000.00	36,600,000.00
130023841104 - Reform of Government and Governance (General)	Data collection, analysis, management and publication of social statistics, economic statistics: price statistics, SSYB, Manpower statistics, Education statistics, Health statistics, Agriculture statistics, etc	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	22,000,000.00	24,000,000.00
130023841105 - Reform of Government and Governance (General)	Provision for computation of State GDP & socio-economic data in collaboration with NBS	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
130023841106 - Reform of Government and Governance (General)	Purchase of 6 No Motorcycles for data collection at zonal office	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00
130023841107 - 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 Interest (POIs)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	5,000,000.00	6,000,000.00
130023841108 - 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 laptop, Generator, Visual Aids, etc)	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	41441800 - STATE WIDE	0.00	7,750,000.00	0.00	7,750,000.00	0.00	10,000,000.00	0.00
<b>025200100100</b>	<b>Ministry of Water Resources</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>9,812,000.00</b>	<b>1,970,000,000.00</b>	<b>248,904,617.90</b>	<b>1,970,000,000.00</b>	<b>0.00</b>	<b>1,139,000,000.00</b>	<b>436,852,500.00</b>
100025201101 - Water Resources and Rural Development	Geographical Information System/mapping of Nsukka Infrastructure and production of Enugu State Infrastructure map	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	44,000,000.00	0.00	44,000,000.00	0.00	0.00	0.00
100025201103 - Water Resources and Rural Development	Procurement of monitoring and evaluation tools (4Nos Camera, hammer, 10 pairs of rainboots and coats)	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	120,000.00	0.00	120,000.00	0.00	0.00	0.00
100025201104 - Water Resources and Rural Development	Procurement of Auger and Logger	23040105 - WATER POLLUTION PREVENTION & CONTROL	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
100025201106 - Water Resources and Rural Development	Installation of water resources monitoring and data management system assessment for dams and rivers	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
100025201107 - Water Resources and Rural Development	Procurement of 1No borehole camera	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	0.00
100025201108 - Water Resources and Rural Development	Drilling/Rehabilitation and reticulation of boreholes in Communities across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	1,000,000,000.00	6,274,842.50	1,000,000,000.00	0.00	700,000,000.00	0.00
100025201109 - Water Resources and Rural Development	Construction of Okwojo Ngwo Boreholes, Augmentation Water Supply to Enugu Metropolis	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300,000,000.00	426,852,500.00
100025201110 - Water Resources and Rural Development	Rehabilitation and upgrading of Motorized Boreholes in communities across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
100025201111 - Water Resources and Rural Development	Procurement of one tripod, hook, fishing tools, 50 length of 11/2 stainless steel pipes and sockets	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	7,250,000.00	0.00	7,250,000.00	0.00	0.00	0.00
100025201112 - Water Resources and Rural Development	Procurement of 1No water level indicator	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,500,000.00	0.00
100025201113 - Water Resources and Rural Development	Procurement of 1No venier calliper, micro meter screw guage and stop watch for pumping test in borehole construction	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00
100025201114 - Water Resources and Rural Development	Survey/Assessment of 35 surface water and ground water in Enugu State for integrated water resources management	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
100025201115 - Water Resources and Rural Development	Procurement of ABEM SAS 4000 terrameter for geophysical surveys	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	25,000,000.00	0.00
100025201116 - Water Resources and Rural Development	Setting up of Regulatory Agency in Water Supply.	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	8,612,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100025201117 - Water Resources and Rural Development	Survey/Enumeration of water vendors in Enugu State.	23050103 - MONITORING AND EVALUATION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
100025201118 - Water Resources and Rural Development	Establishment of water sanitation reference laboratory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	30,000,000.00	10,000,000.00
100025201119 - Water Resources and Rural Development	Continuation of Enumeration for a Comprehensive data of number, status and location of all Boreholes in Enugu State (Phase 2)	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
100025201120 - Water Resources and Rural Development	Hydrological and meteorological data acquisition of 3No meteorological data stations in the 3 Senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
100025201121 - Water Resources and Rural Development	Survey and mapping of primary and secondary schools in the State without water and toilet facilities	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
100025201122 - Water Resources and Rural Development	9th Mile Crash Programme	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	1,200,000.00	600,000,000.00	242,629,775.40	600,000,000.00	0.00	70,000,000.00	0.00
<b>025210200100</b>	<b>Enugu State Water Corporation</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>68,160,000.00</b>	<b>3,786,000,000.00</b>	<b>519,683,864.00</b>	<b>3,786,000,000.00</b>	<b>0.00</b>	<b>8,025,000,000.00</b>	<b>1,171,000,000.00</b>
100025202101 - Water Resources and Rural Development	Renovation of office blocks and landscaping of office environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	20,000,000.00	10,000,000.00
100025202103 - Water Resources and Rural Development	Procurement/Installation of public address systems, advertisement and publications	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
100025202104 - Water Resources and Rural Development	Procurement of laptops and desktop computers and other ICT equipment and furniture	23010113 - PURCHASE OF COMPUTERS	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	10,000,000.00	5,000,000.00
100025202105 - Water Resources and Rural Development	Capacity building of Staff on ICT and operation mgt, audit, etc	23050102 - COMPUTER SOFTWARE ACQUISITION	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00
100025202107 - Water Resources and Rural Development	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 Assistance and Consultancy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	247,000,000.00	250,547,500.00	257,000,000.00	0.00	5,745,000,000.00	4,000,000.00
100025202108 - Water Resources and Rural Development	Operation and Maintenance of Office Vehicles	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
100025202109 - Water Resources and Rural Development	Customer Enumeration of Enugu and Nsukka Urban Water Supply: Field survey, coding, classification of Buildings & integration with block mapping	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	10,000,000.00
100025202110 - Water Resources and Rural Development	Monitoring/Control of floods upstream of Iva head works	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00
100025202111 - Water Resources and Rural Development	Monitoring & control of effluent from factories to our water production sources	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	5,000,000.00	2,000,000.00
100025202113 - Water Resources and Rural Development	Purchase of water Treatment Chemicals for Oji/Ajalli Water Schemes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70521 - Waste Water Management	41431400 - OJI RIVER	64,752,000.00	0.00	0.00	0.00	0.00	120,000,000.00	135,000,000.00
100025202114 - Water Resources and Rural Development	Rehabilitation of Heavy Duty Equipment (Cranes and Hiabs)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
100025202115 - Water Resources and Rural Development	Feasibility studies for the development of Iyoku water scheme for Abakpa Area	23050101 - RESEARCH AND DEVELOPMENT	70521 - Waste Water Management	41410300 - ENUGU EAST	0.00	5,000,000.00	0.00	5,000,000.00	0.00	15,000,000.00	10,000,000.00
100025202116 - Water Resources and Rural Development	Rehabilitation of the semi-urban water scheme at Oji River town and Agbani	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	150,000,000.00	100,000,000.00	150,000,000.00	0.00	50,000,000.00	100,000,000.00
100025202117 - Water Resources and Rural Development	Rehabilitation of Reservoir of Enugu Urban	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
100025202118 - Water Resources and Rural Development	Rehabilitation of 9th Mile, Ngwo Water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00
100025202119 - Water Resources and Rural Development	Rehabilitation and expansion of Obollo Afor regional water scheme at Obollo Afor and Orba	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70521 - Waste Water Management	41421500 - UDENU	0.00	0.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>38,500,000.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>384,700,000.00</b>	<b>0.00</b>	<b>415,200,000.00</b>	<b>260,000,000.00</b>	<b>210,000,000.00</b>
060025301101 - Housing and Urban Development (General)	Umugwuowe Estate: Clearing, Perimeter Survey & Percellatio	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	38,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
060025301102 - Housing and Urban Development (General)	Clearing, levelling and carting of refuse at ESWAMA dumping site for New City Layouts	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	41441800 - STATE WIDE	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	
060025301103 - Housing and Urban Development (General)	Provision of electricity at New City Layouts including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	0.00	264,700,000.00	0.00	264,700,000.00	0.00	0.00	0.00	
060025301104 - Housing and Urban Development (General)	Completion of 50mm thick asphalted access and internal road including reinforced concrete line drains at Satellite Estate Akpuoga Nike	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	210,000,000.00	100,000,000.00	100,000,000.00	
060025301105 - Housing and Urban Development (General)	Provision of power supply to Satellite Estate phase 1&2 including transformers, sub-stations, HT and LT reinforced concrete poles, overhead cables, civil works therein and installation accessories at Satellite Estate, Akpuoga Nike	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70611 - Housing Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	190,900,000.00	150,000,000.00	100,000,000.00	
060025301106 - Housing and Urban Development (General)	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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	14,300,000.00	10,000,000.00	10,000,000.00	
<b>025301000100</b>	<b>Enugu State Housing Development Corporation</b>											
<b>Total</b>					<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>339,040,000.00</b>	<b>380,884,400.00</b>	<b>401,819,600.00</b>
060025301101 - Housing and Urban Development (General)	Acquisition of land for building of houses	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	
060025301102 - Housing and Urban Development (General)	Procurement of basic tools, equipment and building materials	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	
060025301103 - Housing and Urban Development (General)	Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Trans-Ekulu, Sunrise, Abakpa Nike, etc.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	41441800 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	0.00	339,040,000.00	380,884,400.00	
<b>025400100100</b>	<b>Ministry of Rural Development</b>											
<b>Total</b>					<b>0.00</b>	<b>555,140,000.00</b>	<b>3,140,000.00</b>	<b>555,140,000.00</b>	<b>0.00</b>	<b>390,900,000.00</b>	<b>87,300,000.00</b>	<b>46,200,000.00</b>
100025401101 - Water Resources and Rural Development	Purchase of Video Camera (Canon Rebel7i), photo camera (Nikon D3100) and Accessories	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	0.00	500,000.00	1,350,000.00	500,000.00	0.00	0.00	0.00	
100025401102 - Water Resources and Rural Development	Purchase of 1 No. Projector	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	
100025401103 - Water Resources and Rural Development	Purchase of Public Address System	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	
100025401104 - Water Resources and Rural Development	Purchase of 4No. HP Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - Community Development	41441800 - STATE WIDE	0.00	320,000.00	320,000.00	320,000.00	0.00	0.00	0.00	
100025401105 - Water Resources and Rural Development	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	41441800 - STATE WIDE	0.00	320,000.00	320,000.00	320,000.00	0.00	0.00	0.00	
100025401106 - Water Resources and Rural Development	Purchase of 5Nos Plasma Tv	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00	
100025401107 - Water Resources and Rural Development	Development and installation of interactive website for monitoring community development in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	96,000,000.00	11,000,000.00	
100025401108 - Water Resources and Rural Development	Revenue collection software, development Licensing & Management & Procurement of 10No POS	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	7,000,000.00	8,000,000.00	
100025401110 - Water Resources and Rural Development	Purchase of Office Furniture (25No. Plastic Chairs & 11 No. OX Standing Fans)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00	
100025401111 - Water Resources and Rural Development	Purchase of office equipment: 2Nos photocopier machine, 2Nos HP printing machine with scanner for PRS and Accounts Department	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	900,000.00	300,000.00	200,000.00	
100025401112 - Water Resources and Rural Development	Procurement of Locally fabricated mechanized Agric. Equipment for youth and women enterprise in rural communities (grinding machine, palm oil machine)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	70,000,000.00	9,000,000.00	8,000,000.00	
100025401113 - Water Resources and Rural Development	Bi-Annual Community engagement with town union executives in the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	2,000,000.00	1,000,000.00	
100025401114 - Water Resources and Rural Development	Purchase of 1No. Power Gen-Set 10KVA	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00	
100025401115 - Water Resources and Rural Development	Evaluation of the implementation status of One Community One Project across the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	27,000,000.00	30,000,000.00	
100025401116 - Water Resources and Rural Development	Enumeration of markets in the rural communities to enable the State Government provide infrastructure	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	25,000,000.00	5,000,000.00	
100025401117 - Water Resources and Rural Development	Completion of One Community One Project in 100 Communities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	0.00	10,000,000.00	2,000,000.00	
100025401118 - Water Resources and Rural Development	Procurement of 50 Nos Sowing machines in 30 selected communes for women empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	60,000,000.00	10,000,000.00	5,000,000.00	
100025401119 - Water Resources and Rural Development	Building of incubation centre for job creation & empowerment in 3 Senatorial zones of the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	90,000,000.00	10,000,000.00	8,000,000.00	
<b>025400100200</b>	<b>Community Development Council</b>											
<b>Total</b>					<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	
060025402101 - Housing and Urban Development (General)	Development of markets in the 3 Senatorial zones	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	
060025402103 - Housing and Urban Development (General)	Construction of Civic Centres in the 3 Senatorial zones	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	
060025402104 - Housing and Urban Development (General)	Completion of CDP ongoing 16 projects in the 3 senatorial zones: Health Centres in Amikpo Abr Uyo, Enugu Amurri, Agu Ukahe; 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, Umulkeowoh, Ezi-Nze, Asisi-Owo, Obeagu Uhuzeze Nenwe, Oguagu, Umunko (including monitoring and evaluation)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	188,000,000.00	0.00	
060025402105 - Housing and Urban Development (General)	Conduct monitoring and evaluation of CDP projects	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	0.00	10,593,000.00	0.00	10,593,000.00	0.00	0.00	0.00	
<b>025400700100</b>	<b>Fire Service Department</b>											
<b>Total</b>					<b>0.00</b>	<b>10,593,000.00</b>	<b>0.00</b>	<b>10,593,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>025400700100</b>	<b>Fire Service Department</b>											
<b>Total</b>					<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>245,593,000.00</b>	<b>0.00</b>	<b>188,000,000.00</b>	<b>0.00</b>	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>100,276,629.48</b>	<b>648,000,000.00</b>	<b>72,940,350.00</b>	<b>648,000,000.00</b>	<b>0.00</b>	<b>554,000,000.00</b>	<b>213,000,000.00</b>	<b>193,000,000.00</b>
130025407101 - Reform of Government and Governance (General)	Fire Fighting Aids e.g. Personal Protecting Equipment (PPE)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	98,826,629.48	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130025407102 - Reform of Government and Governance (General)	Construction of 20,000litre capacity overhead tank and installation of pumping machine at Ogui Rd and Nsukka	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	16,000,000.00	5,000,000.00	5,000,000.00
130025407103 - Reform of Government and Governance (General)	Renovation of fire station building at Nsukka and fencing of collapsed section	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41421300 - NSUKKA	0.00	8,000,000.00	0.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130025407104 - Reform of Government and Governance (General)	Renovation of Idaw river fire station and fencing	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41410500 - ENUGU SOUTH	1,450,000.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
130025407105 - Reform of Government and Governance (General)	Renovation of Other Fire Units (Timber shade and Ogbete)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130025407106 - Reform of Government and Governance (General)	Reconstruction of Dam (reservoir) at Nsukka fire station	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70321 - Fire Protection Services	41421300 - NSUKKA	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
130025407107 - Reform of Government and Governance (General)	Installation of Fire Extinguishers in the New Secretariat, Government buildings/markets/public buildings	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	20,000,000.00	3,925,350.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	10,000,000.00
130025407108 - Reform of Government and Governance (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	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
130025407109 - Reform of Government and Governance (General)	Construction of Staff Quarters in fire stations across the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	10,000,000.00	0.00
130025407111 - Reform of Government and Governance (General)	Const Motorized Overhead tank of 20,000 liters @ Ogui Road	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41410300 - ENUGU EAST	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
130025407112 - Reform of Government and Governance (General)	Procurement and installation of HF/UHF/UHF Radio Communication Gadgets (walkie talkie) in Fire Stations	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
130025407113 - Reform of Government and Governance (General)	Siting of borehole at Nsukka, Ogui road, Idaw River fire station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
130025407114 - Reform of Government and Governance (General)	Purchase of 5No water tanker	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	150,000,000.00	69,015,000.00	150,000,000.00	0.00	150,000,000.00	125,000,000.00	125,000,000.00
130025407115 - Reform of Government and Governance (General)	Construction of Chief Fire Officer's office & Admin. Office at Ogui road Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - Fire Protection Services	41410300 - ENUGU EAST	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
130025407116 - Reform of Government and Governance (General)	Purchase of office equipment like Chairs, Tables, Tv etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	41441800 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
<b>025410200100</b>	<b>Community and Social Developmt Agency</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>727,733,679.63</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>1,334,880,000.00</b>	<b>889,920,000.00</b>	<b>0.00</b>
100025412101 - Water Resources and Rural Development	State Counterpart contribution for financing of State Micro Projects	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - Community Development	41441800 - STATE WIDE	727,733,679.63	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
100025412102 - Water Resources and Rural Development	Basic services and Labour Intensive Public Works (N-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,334,880,000.00	889,920,000.00	0.00
<b>025410300100</b>	<b>Rural Electrification Board (REB)</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>505,502,738.80</b>	<b>2,150,000,000.00</b>	<b>180,309,094.05</b>	<b>2,150,000,000.00</b>	<b>0.00</b>	<b>1,862,000,000.00</b>	<b>940,000,000.00</b>	<b>950,000,000.00</b>
140025413101 - 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	70435 - Electricity	41441800 - STATE WIDE	15,383,616.00	400,000,000.00	62,916,589.00	400,000,000.00	0.00	300,000,000.00	300,000,000.00	200,000,000.00
140025413102 - Power (General)	Extension of Electricity to 183 Rural Communities of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	159,379,829.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413103 - Power (General)	Reh/Reconstruction of dilapidated/vandalized Networks in 3	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	29,149,885.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413104 - Power (General)	State contingency intervention in Electrification Projects.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	11,000,000.00	150,000,000.00	80,387,130.05	150,000,000.00	0.00	150,000,000.00	140,000,000.00	150,000,000.00
140025413105 - Power (General)	Bulk Purchase of 72 units of distribution transformer (50 Nos 500KVA and 22 Nos 300KVA) to upgrade and replace the failed ones in the rural communities of the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	88,154,417.60	210,000,000.00	0.00	210,000,000.00	0.00	360,000,000.00	150,000,000.00	100,000,000.00
140025413106 - Power (General)	Purchase of 30 units of 500KVA Transformer to some Communities in the State for improvement of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00
140025413107 - Power (General)	Installation and Commissioning of 7.5MVA 33/11kV injection Sub Station at ESUT Specialist/Teaching Hospital, Igbano	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300,000,000.00	100,000,000.00	150,000,000.00
140025413108 - Power (General)	Construction of dedicated 33kv high voltage line from Nru Nsukka injection sub station to Specialist/Teaching Hospital Igbano	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
140025413109 - Power (General)	Internal distribution of Electricity at ESUT Specialist/Teaching Hospital to Hostels, Teaching Hospital and Specialist Hospital	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
140025413110 - Power (General)	Rehabilitation of water works line	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70435 - Electricity	41441800 - STATE WIDE	20,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413111 - Power (General)	Procurement of 2 Nos Truck self loader (Hiab) for street light and traffic light maintenance	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	9,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00
140025413112 - Power (General)	Procurement of 1 No Truck self loader (Platform) for street light and traffic light maintenance	23010107 - PURCHASE OF TRUCKS	70435 - Electricity	41441800 - STATE WIDE	10,961,732.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
140025413113 - Power (General)	Installation of rural streetlight in Nsukka to Obollo Afor	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	10,931,601.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413114 - Power (General)	Extension/Boosting of Electricity Networks in the Rural Com	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	1,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413115 - Power (General)	Completion of electrification of 5 rural communities in Enug	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	41441800 - STATE WIDE	2,114,465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413116 - Power (General)	Provision of street lights at the major streets in the three senatorial zones of the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	41,437,998.20	1,000,000,000.00	37,005,375.00	1,000,000,000.00	0.00	500,000,000.00	100,000,000.00	150,000,000.00
140025413117 - Power (General)	Procurement and installation of 40KVA generator	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	41441800 - STATE WIDE	41,490,025.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413118 - Power (General)	Maintenance of St light in major cities in the 3 senatorial	23030123 - REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	54,819,165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413119 - Power (General)	Extension of streetlight in Enugu metropolis	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140025413120 - Power (General)	Construction and installation of Traffic Light at 15 major Junctions in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	120,000,000.00	150,000,000.00	200,000,000.00
<b>026000100100</b>	<b>Ministry of Lands and Urban Development</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>686,350,000.00</b>	<b>290,000,000.00</b>	<b>180,000,000.00</b>
060026001001 - Housing and Urban Development (General)	Implementation of GIS based Land Administration System	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00
060026001002 - Housing and Urban Development (General)	Development of Urban Master Plan for 9th mile corner	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00
060026001003 - Housing and Urban Development (General)	Opening up of layouts (Gateway layout II, Golf phase Annex II, Federation Layout II, New GRA Nsukka)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	41441800 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
060026001004 - Housing and Urban Development (General)	Acquisition of New Layout	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	41441800 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	30,000,000.00	30,000,000.00
060026001005 - Housing and Urban Development (General)	Review and upgrading of Master Plans in Enugu State (9th Mile Corner, Enugu City and Nsukka urban)	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060026001006 - Housing and Urban Development (General)	Development of Nsukka Urban Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060026001107 - Housing and Urban Development (General)	Purchase of specialist equipment in town planning department: HP DesignJet 500 plotter, colour/racprofessional MFP Ready SC 42 large format Scanner	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	25,000,000.00	0.00
060026001108 - Housing and Urban Development (General)	Purchase of office equipment for perm sec's office, admin and supply, PMS, file registry, deeds, land use and legal units: 1No Laptop computer, 12 Nos desktop computer, 7Nos printer, 6Nos photocopier, 2Nos Air Conditioner and 1No external hard drive	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
060026001109 - Housing and Urban Development (General)	Purchase and installation of 100KVA power generating set	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
060026001110 - Housing and Urban Development (General)	Creation of a website for the Ministry	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
060026001111 - Housing and Urban Development (General)	Renovation of Office building (Town Planning block, Deeds Registry block and Admin block) 8Nos convenience for staff	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
060026001112 - 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 installation of Survey Softwares, and Survey Projects	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	259,350,000.00	150,000,000.00
060026001113 - Housing and Urban Development (General)	Purchase of furniture and fittings for Admin & supply, Lands, File Registry, PRS depts and legal unit: 20Nos office table, 25Nos seats, 14Nos steel file cabinet, 4Nos industrial fan, 1No stabilizer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
060026001114 - Housing and Urban Development (General)	Remodelling of File and Deed Registry	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
060026001115 - Housing and Urban Development (General)	Building of fire proof file cabinet for file registry	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
060026001116 - Housing and Urban Development (General)	Development of street maps for Enugu and Nsukka Urban	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	0.00	40,000,000.00	10,000,000.00
<b>02640010000</b>	<b>Ministry of Budget and Planning</b>										
<b>Total</b>					<b>25,000,000.00</b>	<b>61,300,000.00</b>	<b>0.00</b>	<b>61,300,000.00</b>	<b>0.00</b>	<b>636,300,500.00</b>	<b>100,000,000.00</b>
<b>130026401101 - Reform of Government and Governance (General)</b>	<b>Purchase of 1No Camera</b>	<b>23010133 - PURCHASES OF SURVEYING EQUIPMENT</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130026401102 - Reform of Government and Governance (General)</b>	<b>Purchase and installation of Intra-Net and its accessories (computer networking for sharing corporate information, etc)</b>	<b>23010113 - PURCHASE OF COMPUTERS</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>
<b>130026401103 - Reform of Government and Governance (General)</b>	<b>Development of Integrated Budget Management System</b>	<b>23050102 - COMPUTER SOFTWARE ACQUISITION</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>130026401104 - Reform of Government and Governance (General)</b>	<b>Purchase of motor vehicle</b>	<b>23010105 - PURCHASE OF MOTOR VEHICLES</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130026401105 - Reform of Government and Governance (General)</b>	<b>Purchase of office equipment (1No AC and 2Nos Wall Fan)</b>	<b>23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>450,500.00</b>	<b>0.00</b>
<b>130026401106 - Reform of Government and Governance (General)</b>	<b>Procurement of 5KVA Generator Set</b>	<b>23010119 - PURCHASE OF POWER GENERATING SET</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130026401107 - Reform of Government and Governance (General)</b>	<b>Purchase of office furniture for the Conference room</b>	<b>23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130026401108 - Reform of Government and Governance (General)</b>	<b>Purchase of 1No motorcycles for dispatch</b>	<b>23010104 - PURCHASE MOTOR CYCLES</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>
<b>130026401109 - Reform of Government and Governance (General)</b>	<b>Counterpart contribution for UNICEF Progressing Action on Resilient Systems for Nutrition through Innovation and Partnership (PARSNIP)</b>	<b>23050101 - RESEARCH AND DEVELOPMENT</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>
<b>130026401110 - Reform of Government and Governance (General)</b>	<b>Capacity Building for programmes (Open Government Partnership; Food and Nutrition) in the State</b>	<b>23050101 - RESEARCH AND DEVELOPMENT</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>
<b>130026401111 - Reform of Government and Governance (General)</b>	<b>Development of M&amp;E Framework for the State</b>	<b>23050103 - MONITORING AND EVALUATION</b>	<b>70132 - Overall Planning and Statistical Services</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>03180010000</b>	<b>Judicial Service Commission</b>										
<b>Total</b>					<b>8,985,000.00</b>	<b>630,150,000.00</b>	<b>31,296,000.00</b>	<b>630,150,000.00</b>	<b>0.00</b>	<b>471,190,000.00</b>	<b>203,500,000.00</b>
<b>130031801101 - Reform of Government and Governance (General)</b>	<b>Purchase and installation of V.SAT internet facilities for the JSC &amp; Court Complex premises</b>	<b>23050102 - COMPUTER SOFTWARE ACQUISITION</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>
<b>130031801102 - Reform of Government and Governance (General)</b>	<b>Purchase of 1No Toyota Hiace utility vehicle for the Commission's secretariat</b>	<b>23010106 - PURCHASE OF VANS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>130031801103 - Reform of Government and Governance (General)</b>	<b>Purchase of 1No. Prado Jeep to serve as utility vehicle for Hon. Judges visiting the States</b>	<b>23010105 - PURCHASE OF MOTOR VEHICLES</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>
<b>130031801104 - Reform of Government and Governance (General)</b>	<b>Purchase of 6Nos. Toyota Avenis cars for the 4 Hon. Members, Secretary and Deputy Secretary of Commission</b>	<b>23010105 - PURCHASE OF MOTOR VEHICLES</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>
<b>130031801105 - Reform of Government and Governance (General)</b>	<b>Purchase of 2 No Motorcycles for the despatch of mails</b>	<b>23010104 - PURCHASE MOTOR CYCLES</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>0.00</b>
<b>130031801106 - Reform of Government and Governance (General)</b>	<b>Purchase of training equipment (public address system)</b>	<b>23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130031801107 - Reform of Government and Governance (General)</b>	<b>Purchase of 5No Gubabi fire proof safe</b>	<b>23010128 - PURCHASE OF SECURITY EQUIPMENT</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>0.00</b>
<b>130031801108 - Reform of Government and Governance (General)</b>	<b>Furnishing of rented apartments for appointment of 20Nos Hon Judges of High Court (15 for High Court and 5 for Customary Court of Appeal)</b>	<b>23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>31,296,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>100,000,000.00</b>
<b>130031801109 - Reform of Government and Governance (General)</b>	<b>Purchase of 1No 7KVA Electricity Generating Set for JSC, Enugu</b>	<b>23010119 - PURCHASE OF POWER GENERATING SET</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>
<b>130031801110 - Reform of Government and Governance (General)</b>	<b>Purchase of 1No Toyota Hilux Van for inspection</b>	<b>23010106 - PURCHASE OF VANS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>
<b>130031801111 - Reform of Government and Governance (General)</b>	<b>Purchase of office furniture for JSC Offices (Executive tables, chairs, etc)</b>	<b>23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>8,985,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>130031801112 - Reform of Government and Governance (General)</b>	<b>Purchase of Office Equipment (Refridgerator, Steel Cabinets, etc)</b>	<b>23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>
<b>130031801113 - Reform of Government and Governance (General)</b>	<b>Purchase of Computer Equipment: 16Nos Desktops, 4Nos Photocopiers, 12Nos Laptops, 3Nos 4500 lumen projectors, 20Nos 2000W UPS, Conference Speakers with Microphones, Camera)</b>	<b>23010113 - PURCHASE OF COMPUTERS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>15,790,000.00</b>	<b>0.00</b>
<b>130031801114 - Reform of Government and Governance (General)</b>	<b>Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans, etc)</b>	<b>23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>
<b>130031801115 - Reform of Government and Governance (General)</b>	<b>Purchase and installation of fire fighting equipment and extinguishers</b>	<b>23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>130031801161 - Reform of Government and Governance (General)</b>	<b>Design and construction of 20Nos 5 bedroom duplexes for proposed yearly appointment of Hon Judges</b>	<b>23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</b>	<b>70331 - Law Courts</b>	<b>41441800 - STATE WIDE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
130031851162 - Reform of Government and Governance (General)	Purchase of 2No Tricycles for the dispatch of mails	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	
<b>031805100100</b>												
<b>Enugu State High Court</b>												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>34,472,018.00</b>	<b>745,420,000.00</b>	<b>52,152,917.50</b>	<b>745,420,000.00</b>	<b>0.00</b>	<b>4,982,935,000.00</b>	<b>597,200,000.00</b>	<b>647,400,000.00</b>
130031851101 - Reform of Government and Governance (General)	Purchase of 14No 27KVA sound proof Perkins Generators for Hon. Judges and Multi-Use Court Building	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	5,000,000.00	22,800,000.00	0.00	22,800,000.00	0.00	30,000,000.00	40,000,000.00	
130031851103 - Reform of Government and Governance (General)	Purchase of office furniture and fittings (85 leather seats, 120 padded Executive seats and tables, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	5,771,107.92	50,000,000.00	29,339,975.00	50,000,000.00	0.00	30,000,000.00	20,000,000.00	
130031851104 - Reform of Government and Governance (General)	Furnishing of magistrate court building, 1x8 court rooms blocks A and B at Enugu North, Enugu South, Enugu East and Nsukka LGA Areas Magistrate Districts in Enugu and 1 unit x2 court rooms and registry at Enugu Eziike Magistrate District	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	600,000,000.00	40,000,000.00	
130031851105 - Reform of Government and Governance (General)	Purchase of computer equipment and accessories: 13Nos Computer office equipment for 8 Hon Judges and 5 for Legal Research Centre, 85 Nos Verbatim Reporting Machines and Design and Installation of electronic storage system for court records	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	
130031851106 - Reform of Government and Governance (General)	Purchase of fire fighting equipment (256No 9kg Gas Co2 Fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	
130031851107 - Reform of Government and Governance (General)	Purchase of communication equipment for Judges (131No Mobile communication equipment)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	500,000.00	1,000,000.00	
130031851108 - Reform of Government and Governance (General)	Construction of office building: 3Nos high court buildings with modern architectural designs in 3 judicial divisions - Udi, Orba and Amagunze, 6Nos Magistrate Courts building in Amechi Idodo, Nike, Orba, Nara, Ozalla and Awlum, Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	132,200,000.00	0.00	132,200,000.00	0.00	2,000,000,000.00	300,000,000.00	
130031851109 - Reform of Government and Governance (General)	General Landscaping, Furnishing and Equipping of 10 No. Magistrate courts with attached registry in Adani, Agbani, Amagunze, Awgu, Enugu Eziike, Ikem, Nsukka High Court, Nsukka Magistrate Court, Obollo Afor, and Oji	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	750,000,000.00	0.00	
130031851110 - Reform of Government and Governance (General)	Rehabilitation of Post House of 8 Hon. Judges to be appointed in 2022	23030103 - REHABILITATION / REPAIRS - HOUSING	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,000,000.00	22,812,942.50	25,000,000.00	0.00	25,000,000.00	15,000,000.00	
130031851112 - Reform of Government and Governance (General)	Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Amuri, Ezeagu and Ibagwa-Aka	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	1,138,715.00	0.00	0.00	0.00	0.00	20,000,000.00	70,000,000.00	
130031851113 - Reform of Government and Governance (General)	Purchase of 5No Motorcycles/2No. Tricycles for Court bailiffs	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,500,000.00	1,000,000.00	
130031851114 - Reform of Government and Governance (General)	Purchase of 2Nos Hillux Van for Chief Registrar and Protocol	23010106 - PURCHASE OF VANS	70331 - Law Courts	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	50,000,000.00	30,000,000.00	
130031851115 - Reform of Government and Governance (General)	Purchase of 1No 17 Tonne Water Tanker for Judiciary	23010107 - PURCHASE OF TRUCKS	70331 - Law Courts	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00	
130031851116 - Reform of Government and Governance (General)	Purch. of 1No. 18 Seater Toyota for Judiciary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	30,000,000.00	
130031851117 - Reform of Government and Governance (General)	Purchase of 10No multi-purpose printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	
130031851118 - Reform of Government and Governance (General)	Purchase of 10Nos Mustel 600CP Scanners	23010118 - PURCHASE OF SCANNERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00	0.00	400,000.00	400,000.00	
130031851119 - Reform of Government and Governance (General)	Reading Desk, Metal Mobile filing storage, Metal book shelf,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
130031851121 - Reform of Government and Governance (General)	Purchase of 5No Computer software packages in Law, Accounting & Administration	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	500,000.00	500,000.00	
130031851122 - Reform of Government and Governance (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 and hosting of State Judiciary Website	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	99,500.00	10,000,000.00	0.00	10,000,000.00	0.00	12,000,000.00	11,000,000.00	
130031851123 - Reform of Government and Governance (General)	Acquisition of Computer Software application in law, account and administration	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	11,125,892.08	0.00	0.00	0.00	0.00	0.00	0.00	
130031851124 - Reform of Government and Governance (General)	Purchase of 10No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	
130031851125 - Reform of Government and Governance (General)	Purchase of 5Nos Blue Pencil Shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00	0.00	1,000,000.00	1,000,000.00	
130031851126 - Reform of Government and Governance (General)	Purchase of Library books and equipments: 18-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	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	
130031851127 - Reform of Government and Governance (General)	Purchase of security equipments (CCTV, human scanning implements, Pen tear gas, etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	10,868,503.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	
130031851128 - Reform of Government and Governance (General)	Purchase of vehicles for High Court Judges: 10Nos Prado Jeep for 10 Hon. Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	421,320,000.00	0.00	406,320,000.00	0.00	600,000,000.00	0.00	
130031851129 - Reform of Government and Governance (General)	Purchase of official Cars for Learned Magistrates	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	
130031851130 - Reform of Government and Governance (General)	Purchase of Gubabi safe for Enugu North, South and East Magistrate Court	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	268,300.00	1,600,000.00	0.00	1,600,000.00	0.00	1,800,000.00	2,000,000.00	
130031851131 - Reform of Government and Governance (General)	Purchase of 1 No Projector for High Court of Justice, Enugu Auditorium	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	235,000.00	300,000.00	
<b>031805200100</b>												
<b>Customary Court of Appeal</b>												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>246,400,000.00</b>	<b>0.00</b>	<b>246,400,000.00</b>	<b>0.00</b>	<b>1,178,768,000.00</b>	<b>0.00</b>	<b>0.00</b>
130031852101 - Reform of Government and Governance (General)	Purchase of law library and periodicals	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	5,600,000.00	0.00	5,600,000.00	0.00	7,268,000.00	0.00	
130031852102 - Reform of Government and Governance (General)	Purchase of 2No Prado Jeep for Customary Court Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	120,000,000.00	0.00	
130031852103 - Reform of Government and Governance (General)	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	41441800 - STATE WIDE	0.00	80,000,000.00	0.00	80,000,000.00	0.00	200,000,000.00	0.00	
130031852104 - Reform of Government and Governance (General)	Perimeter Fencing, Landscaping and Furnishing of 34Nos Customary Courts across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	850,000,000.00	0.00	
130031852105 - Reform of Government and Governance (General)	Construction of Generator house at the Permanent Site of Customary Court of Appeal, Enugu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Law Courts	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	0.00	1,500,000.00	0.00	
130031852160 - Reform of Government and Governance (General)	Construction of modern Conference Hall at the Permanent Site of Customary Court of Appeal for training of lawyers	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	
130031852161 - Reform of Government and Governance (General)	Furnishing of modern Conference Hall at Customary Court of Appeal, Enugu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>0326001000</b>	<b>Ministry of Justice</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>315,200,000.00</b>	<b>0.00</b>	<b>315,200,000.00</b>	<b>0.00</b>	<b>486,749,000.00</b>	<b>57,500,000.00</b>
130032601101 - Reform of Government and Governance (General)	Construction and establishment of ICT infrastructure unit for automation of process in the Ministry of Justice (Internet facility installation, servers, domain name, hosting platform, provision of stalls, networking)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	0.00	63,500,000.00	0.00	63,500,000.00	0.00	65,700,000.00	22,000,000.00
130032601102 - Reform of Government and Governance (General)	Purchase and installation of E-Library and library equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,850,000.00	0.00	10,850,000.00	0.00	12,000,000.00	6,000,000.00
130032601103 - Reform of Government and Governance (General)	Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers and accessories	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	8,900,000.00	3,500,000.00
130032601104 - Reform of Government and Governance (General)	Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	0.00	10,650,000.00	0.00	10,650,000.00	0.00	12,000,000.00	0.00
130032601105 - Reform of Government and Governance (General)	Construction of Zonal DPP Offices and other Departmental Offices in Awgu and Nsukka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
130032601106 - Reform of Government and Governance (General)	Purchase of 20No Security Fire Proof Steel cabinets	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	11,400,000.00	1,000,000.00
130032601107 - Reform of Government and Governance (General)	Completion, Furnishing and equipping of Multi-Door Court Building/Construction of AGPT, CRMC, ESJRT Office building beside DAD building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	300,000,000.00	25,000,000.00
130032601108 - Reform of Government and Governance (General)	Construction of ground water tank and water harvester in Ministry of Justice	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Law Courts	41441800 - STATE WIDE	0.00	11,700,000.00	0.00	11,700,000.00	0.00	13,000,000.00	5,000,000.00
130032601109 - Reform of Government and Governance (General)	Furnishing and equipping of Zonal DPP offices and other Departmental Offices in Awgu and Nsukka	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
130032601110 - Reform of Government and Governance (General)	Purchase of office furniture/fittings for Enugu State Task Force on Human Trafficking	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,300,000.00	0.00
130032601111 - Reform of Government and Governance (General)	Purchase of office equipment for Enugu State Task Force on Human Trafficking	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,449,000.00	0.00
130032601160 - Reform of Government and Governance (General)	Review of Enugu State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00
<b>032600700100</b>	<b>Citizens' Rights and Mediation Centre</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>56,850,000.00</b>	<b>0.00</b>	<b>56,850,000.00</b>	<b>0.00</b>	<b>24,600,000.00</b>	<b>2,950,000.00</b>
130032607101 - Reform of Government and Governance (General)	Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater Conference rooms, 15Nos intercom and 18Nos portable PA System	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41441800 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	0.00	3,100,000.00	2,200,000.00
130032607102 - Reform of Government and Governance (General)	Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails by bailiffs	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	3,850,000.00	0.00	3,850,000.00	0.00	4,500,000.00	750,000.00
130032607104 - Reform of Government and Governance (General)	Purchase of office furniture and fittings (projector screen and recording facility)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	21,500,000.00	0.00	21,500,000.00	0.00	10,000,000.00	11,500,000.00
130032607106 - Reform of Government and Governance (General)	Purchase of office equipment (5Nos Printers, 3Nos Photocopier, plasma TV, projector screens)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	2,000,000.00	2,100,000.00
130032607108 - Reform of Government and Governance (General)	Purchase of 20No desktop phones with Simcards for 17 LGA HQ	23010113 - PURCHASE OF COMPUTERS	70331 - Law Courts	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00
130032607109 - Reform of Government and Governance (General)	Advocacy and Capacity building	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	19,000,000.00	0.00	19,000,000.00	0.00	0.00	0.00
130032607110 - Reform of Government and Governance (General)	Purchase of 5No Fire proof steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	3,500,000.00	0.00
<b>032601200100</b>	<b>Administrator-General/Public Trustees</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>8,210,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>11,250,000.00</b>
130032612101 - Reform of Government and Governance (General)	Furnishing of AG/PT offices (conference hall, tables, chairs, Fans, Air Conditioners and fittings)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,700,000.00	7,000,000.00
130032612101 - Reform of Government and Governance (General)	Purchase of 3No (CG125/150) motorbikes for dispatch of mails by the bailiffs	23010104 - PURCHASE MOTOR CYCLES	70331 - Law Courts	41441800 - STATE WIDE	0.00	710,000.00	0.00	710,000.00	0.00	750,000.00	1,000,000.00
130032612101 - Reform of Government and Governance (General)	Procurement of Office equipments 6No Printers, 2No Photocopiers and 6No Fireproof Steel Cabinets	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70331 - Law Courts	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,750,000.00	3,250,000.00
<b>032601300100</b>	<b>Enugu State Justice Reform Team</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>110,220,000.00</b>	<b>0.00</b>	<b>110,220,000.00</b>	<b>0.00</b>	<b>70,020,000.00</b>	<b>40,880,800.00</b>
130032613101 - Reform of Government and Governance (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	41441800 - STATE WIDE	0.00	50,720,000.00	0.00	50,720,000.00	0.00	70,020,000.00	40,880,800.00
130032613161 - Reform of Government and Governance (General)	Advocacy and Capacity building	23050101 - RESEARCH AND DEVELOPMENT	70331 - Law Courts	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
130032613162 - Reform of Government and Governance (General)	Establishment of ICT/data processing department and E-Library	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	14,500,000.00	0.00	14,500,000.00	0.00	0.00	0.00
130032613163 - Reform of Government and Governance (General)	Purchase of Office Furniture to set up ESJRT office (300 Conference seats, Executive tables, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Law Courts	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
<b>046500100100</b>	<b>Enugu Capital Territory Development Authority</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>916,164,160.00</b>	<b>1,485,020,000.00</b>	<b>317,323,370.00</b>	<b>1,485,020,000.00</b>	<b>0.00</b>	<b>1,221,320,000.00</b>	<b>236,630,000.00</b>
060046501101 - Housing and Urban Development (General)	Provision of 87 units of ultra modern bus shelters with blocks and bricks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	567,000,000.00	312,323,370.00	567,000,000.00	0.00	300,000,000.00	32,500,000.00
060046501102 - Housing and Urban Development (General)	Management and development of City Infrastructure (Development Control - Enugu North, East and South)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
060046501103 - Housing and Urban Development (General)	Installation of Jersey barriers along Nike Lake road (3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
060046501104 - Housing and Urban Development (General)	Installation of Jersey barriers along Nike Lake road (650m)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
060046501105 - Housing and Urban Development (General)	Installation of gantry with 16 inches stainless pipes at T-junction, Nike Lake entrance axis of Enugu metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41410300 - ENUGU EAST	0.00	5,200,000.00	0.00	5,200,000.00	0.00	0.00	0.00
060046501106 - Housing and Urban Development (General)	Beautification of All Saints Church roundabout (60m2) installation and beautification of a 12 foot polo player on horse back	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	7,000,000.00	0.00	7,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
060046501107 - Housing and Urban Development (General)	Beautification and remodelling of park avenue roundabout - installation and beautification of a 12ft emerald plated horse head drinking water	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00
060046501108 - Housing and Urban Development (General)	Beautification of New Market roundabout - replication of existing coal miners structure by 13ft x 6ft height and reinstallation of its concrete structures and beautification	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	7,500,000.00	0.00	7,500,000.00	0.00	0.00	0.00
060046501109 - Housing and Urban Development (General)	Installation of gantry at New Market entrance axis of Enugu metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41410400 - ENUGU NORTH	0.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	1,500,000.00
060046501110 - Housing and Urban Development (General)	Construction and reduction of Onu-Asata roundabout Obiagu junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
060046501111 - Housing and Urban Development (General)	Reconstruction and remodelling of pap market at O'Connor street, off presidential road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
060046501112 - Housing and Urban Development (General)	Installation of gantry at Gariki entrance axis of Enugu metropolis	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,000,000.00
060046501113 - Housing and Urban Development (General)	Reconstruction and rehabilitation of all failed drainage system within Enugu metropolis	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
060046501114 - Housing and Urban Development (General)	Purchase of 10No oxygen emergency service gear	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	500,000.00
060046501115 - Housing and Urban Development (General)	Construction and rehabilitation of Park Avenue road - drainage, stonebase and asphalt	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00
060046501116 - Housing and Urban Development (General)	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	41441800 - STATE WIDE	0.00	840,000.00	0.00	840,000.00	0.00	840,000.00	400,000.00
060046501117 - Housing and Urban Development (General)	Construction of an off-ramp auxiliary lane at New Heaven junction - iuhel filling station	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	16,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00
060046501118 - Housing and Urban Development (General)	Urban renewal project and development control	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	155,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501120 - Housing and Urban Development (General)	Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	860,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501121 - Housing and Urban Development (General)	Purchase of Environmental Beautification materials	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70621 - Community Development	41441800 - STATE WIDE	16,655,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501123 - Housing and Urban Development (General)	Construction of 6 modern public convenience with blocks and	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - Community Development	41441800 - STATE WIDE	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501124 - Housing and Urban Development (General)	Purchase of Towing van	23010106 - PURCHASE OF VANS	70621 - Community Development	41441800 - STATE WIDE	14,230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501125 - Housing and Urban Development (General)	Purchase of earth moving equipment (Bulldozer D7, Mbenz truck-head, Low bed, Mbenez60/70 tonnes tow truck)	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	0.00	153,000,000.00	0.00	153,000,000.00	0.00	100,000,000.00	55,000,000.00
060046501126 - Housing and Urban Development (General)	City road decongestion and intervention project at Part Avenue roundabout, savage crescent to IBB bridge Trans-Ekulu and Orthopedic/Abakpa junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	300,000,000.00	110,000,000.00	60,000,000.00
060046501127 - Housing and Urban Development (General)	Relocation and construction of POWA shops	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	41441800 - STATE WIDE	4,397,650.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501128 - Housing and Urban Development (General)	Monitoring and evaluation of ECTDA project activities	23050103 - MONITORING AND EVALUATION	70621 - Community Development	41441800 - STATE WIDE	712,321,510.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501129 - Housing and Urban Development (General)	Preparation of Enugu integrated infrastructural and developm	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	41441800 - STATE WIDE	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
060046501130 - Housing and Urban Development (General)	Purchase of 5No road sweepers chassis, Mercedes truck water tank	23010107 - PURCHASE OF TRUCKS	70621 - Community Development	41441800 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00
060046501133 - Housing and Urban Development (General)	Purchase of 3No Nikon D5200 Still and video cameras	23010128 - PURCHASE OF SECURITY EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	480,000.00	0.00	480,000.00	0.00	480,000.00	160,000.00
060046501134 - Housing and Urban Development (General)	Purchase of 2020 Raster image - 2020 arial view of Enugu Metropolis	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70621 - Community Development	41441800 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
060046501135 - Housing and Urban Development (General)	Development of SMS based automated building plan approval status confirmation system within data office of ECTDA	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000.00	2,000,000.00	1,000,000.00
060046501161 - Housing and Urban Development (General)	Upgrading and computerisation of ECTDA departments with modern ICT software	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70621 - Community Development	41410400 - ENUGU NORTH	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
051300100100	Ministry of Youth and Sport										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>10,000,000.00</b>	<b>776,200,000.00</b>	<b>0.00</b>	<b>776,200,000.00</b>	<b>0.00</b>	<b>3,091,100,000.00</b>	<b>642,000,000.00</b>
080051301101 - Youth (General)	Procurement of medical equipment for sports medical centre at Nnamdi Azikiwe Stadium	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
080051301102 - Youth (General)	Brushing machine at Nnamdi Azikiwe Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
080051301103 - Youth (General)	Upgrading of lighting system at Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
080051301104 - Youth (General)	Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
080051301105 - Youth (General)	Upgrading of communication system at Nnamdi Azikiwe Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	15,000,000.00	15,000,000.00
080051301106 - Youth (General)	Drainage waterways rechanneling project	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00
080051301107 - Youth (General)	Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	60,000,000.00	0.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
080051301108 - Youth (General)	Repair of Electronic score board at Nnamdi Azikiwe Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
080051301109 - Youth (General)	Facelift of Nnamdi Azikiwe Stadium complex	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	78,000,000.00	0.00	78,000,000.00	0.00	56,000,000.00	56,000,000.00
080051301110 - Youth (General)	Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	237,100,000.00	0.00	237,100,000.00	0.00	210,000,000.00	210,000,000.00
080051301111 - Youth (General)	Completion of the installation of 7.9 square meter FIFA approved artificial grass turf	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	246,100,000.00	0.00	246,100,000.00	0.00	246,100,000.00	206,000,000.00
080051301112 - Youth (General)	Completion of the Construction of Nsukka Stadium, Nsukka LGA (Pavillions, Flood lights, Fencing, drainage)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41421300 - NSUKKA	0.00	0.00	0.00	0.00	623,000,000.00	0.00	0.00
080051301113 - Youth (General)	Completion of the installation of AstroTurf & 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	41421300 - NSUKKA	0.00	0.00	0.00	0.00	286,000,000.00	0.00	0.00
080051301114 - Youth (General)	Proposed Construction of Oji River Township Stadium, Oji River LGA, Enugu State.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	1,500,000,000.00	0.00	0.00
051300200100	Rangers Management Corporation										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,100,000.00</b>	<b>50,100,000.00</b>	<b>57,800,000.00</b>
080051302101 - Youth (General)	Purchase of training kits and equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	5,000,000.00	6,000,000.00	7,000,000.00
080051302104 - Youth (General)	Purchase of communication equipments (including accessories for zoom conference meeting)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,500,000.00	900,000.00	1,000,000.00
080051302106 - Youth (General)	Provision of seat around Uwani Training pitch	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	12,000,000.00	13,000,000.00	14,000,000.00
080051302107 - Youth (General)	Construction of Fence around Uwani Training Pitch	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
080051302108 - Youth (General)	Purchase of computer equipment and accessories	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	3,500,000.00	4,000,000.00	4,500,000.00
080051302113 - Youth (General)	Purchase of 1No 10KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,200,000.00	1,300,000.00
<b>051400100100 Ministry of Gender Affairs and Social Development</b>												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>82,000,000.00</b>	<b>50,000,000.00</b>	<b>91,000,000.00</b>	<b>0.00</b>	<b>179,400,000.00</b>	<b>131,000,000.00</b>	<b>45,000,000.00</b>
070051401101 - Gender (General)	Upgrading of Infrastructure at FSP skill acquisition centre event hall, Uwan: tiling, painting, furniture, landscaping, etc	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
070051401102 - Gender (General)	Purchase of 10no all in one Printers and 10no UPS	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - Family and Children	41441800 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
070051401103 - Gender (General)	Purchase of media equipment for information dissemination in the Ministry HQ (wireless Mega phone, Canon EOS Camera, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	500,000.00	0.00	0.00
070051401104 - Gender (General)	Renovation and Furnishing of Ministry of Gender Affairs Special Centres in the State (FSP Medical Centre, Oasis of Hope Centre)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	37,500,000.00	0.00	29,500,000.00	0.00	30,000,000.00	22,000,000.00	12,000,000.00
070051401105 - Gender (General)	Climate Change Knowledge immersion program for rural women and children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	41441800 - STATE WIDE	0.00	41,000,000.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
070051401106 - Gender (General)	Rehabilitation of office building at MGASD in collaboration with Ministry of Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00	0.00
070051401107 - Gender (General)	Reconstruction of Social Welfare Centre Emene for the separation of beggars and mentally ill people housed at the centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,000,000.00	25,000,000.00	8,000,000.00
070051401108 - Gender (General)	Reconstruction of 2 existing buildings at Emene Rehab Centre for juvenile correctional home	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,000,000.00	28,000,000.00	25,000,000.00
070051401109 - Gender (General)	Purchase of office equipment for Oasis of Hope for the needy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
070051401110 - Gender (General)	Construction of remand home at Emene	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,000,000.00	3,000,000.00	0.00
070051401111 - Gender (General)	Construction of hostel at Emene rehab centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	7,000,000.00	18,000,000.00	0.00
070051401112 - Gender (General)	Fencing of Emene rehabilitation centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,900,000.00	10,000,000.00	0.00
<b>051700100100 Ministry of Education</b>												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>541,356,000.00</b>	<b>3,962,400.00</b>	<b>541,356,000.00</b>	<b>0.00</b>	<b>386,006,000.00</b>	<b>229,000,000.00</b>	<b>225,000,000.00</b>
050051701101 - Enhancing Skills and Knowledge (General)	Purchase of 1 no. 750 litres water tank for the MoE Headquarters	23010107 - PURCHASE OF TRUCKS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00
050051701102 - 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 EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	240,000,000.00	180,000,000.00	180,000,000.00
050051701103 - 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 record sections of department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,390,000.00	0.00	2,390,000.00	0.00	2,390,000.00	0.00	0.00
050051701104 - Enhancing Skills and Knowledge (General)	Reconstruction of toilet facilities in MOE Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050051701105 - Enhancing Skills and Knowledge (General)	Extension/reticulation of water in MOE Headquarters (overhead tank, 1.5 horse power water pumping machine)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	740,000.00	0.00	740,000.00	0.00	1,290,000.00	0.00	0.00
050051701106 - Enhancing Skills and Knowledge (General)	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	41441800 - STATE WIDE	0.00	6,025,000.00	3,962,400.00	6,025,000.00	0.00	6,025,000.00	0.00	0.00
050051701107 - Enhancing Skills and Knowledge (General)	Construction of 100 sitting capacity BECE/WAEC Exam Hall for Schools of Special Needs Ogbete and Oji	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	15,160,000.00	0.00	15,160,000.00	0.00	15,160,000.00	0.00	0.00
050051701108 - Enhancing Skills and Knowledge (General)	Construction of One Aroom laboratory at the Special Secondary school Ogbete	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	20,000,000.00	18,000,000.00
050051701109 - Enhancing Skills and Knowledge (General)	Purchase of Mobile Science Laboratory Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00
050051701110 - Enhancing Skills and Knowledge (General)	Setting up of E-Learning Platforms for Basic and Post Basic Education levels in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
050051701111 - Enhancing Skills and Knowledge (General)	Development of E-Learning content	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	4,000,000.00	2,000,000.00
050051701112 - Enhancing Skills and Knowledge (General)	Purchase of 150Nos Android TV to support E-Learning in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	45,000,000.00	25,000,000.00	25,000,000.00
050051701113 - Enhancing Skills and Knowledge (General)	Procurement of 1000 textbooks for our special Education Centres at Oji and Ogbete	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	6,000,000.00	0.00	0.00
050051701114 - Enhancing Skills and Knowledge (General)	Procurement of steel shelves for files and documents at schools, Quality Assurance, Admin and Supply, PRS and Library Sections	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
050051701115 - 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 FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,945,000.00	0.00	2,945,000.00	0.00	2,945,000.00	0.00	0.00
050051701116 - Enhancing Skills and Knowledge (General)	Procurement of Public Address System; projector/screen, camera; Laptop and Ipad for Public Relation Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	2,096,000.00	0.00	2,096,000.00	0.00	2,096,000.00	0.00	0.00
050051701117 - Enhancing Skills and Knowledge (General)	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	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
050051701118 - Enhancing Skills and Knowledge (General)	Purchase of office furniture (Executive tables, chairs) for 45 Area Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
<b>051700300100 Enugu State Universal Basic Education Board</b>												
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>1,518,682,000.00</b>	<b>8,000,000,000.00</b>	<b>202,019,946.76</b>	<b>6,246,200,000.00</b>	<b>0.00</b>	<b>6,000,000,000.00</b>	<b>2,360,000,000.00</b>	<b>2,284,818,000.00</b>
050051703101 - Enhancing Skills and Knowledge (General)	Procurement of Agriculture equipment to all public primary and Junior secondary schools	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	120,000,000.00	30,000,000.00	35,000,000.00
050051703102 - Enhancing Skills and Knowledge (General)	Construction of 14 Nos. 5 classroom blocks in all the 17 LGAs of the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	135,000,000.00	17,352,224.51	135,000,000.00	0.00	378,000,000.00	480,000,000.00	530,000,000.00
050051703103 - Enhancing Skills and Knowledge (General)	Renovation of 88No dilapidated 5 classroom blocks across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	832,000,000.00	0.00	832,000,000.00	0.00	1,452,000,000.00	320,000,000.00	240,000,000.00
050051703104 - Enhancing Skills and Knowledge (General)	Scope and survey 500 Public Primary and Junior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
050051703105 - Enhancing Skills and Knowledge (General)	Construction of 16No 4 room WC squatting toilet with overhead tank	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	90,000,000.00	75,000,000.00	120,000,000.00
050051703106 - Enhancing Skills and Knowledge (General)	UBEC Counterpart Contribution	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - Primary Education	41441800 - STATE WIDE	0.00	4,000,000,000.00	19,406,000.00	2,246,200,000.00	0.00	0.00	0.00	0.00
050051703107 - Enhancing Skills and Knowledge (General)	Procure and distribute 15,000 registers to Public Primary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	4,000,000.00
050051703108 - Enhancing Skills and Knowledge (General)	Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc)	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	312,100,000.00	0.00	312,100,000.00	0.00	60,000,000.00	40,000,000.00	55,000,000.00
050051703109 - Enhancing Skills and Knowledge (General)	Intervention fund for primary school in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	1,518,682,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051703110 - Enhancing Skills and Knowledge (General)	Procure & distribute 2,000 teachers desk, 2,000 arm & armless each	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	0.00	126,000,000.00	0.00	126,000,000.00	0.00	172,500,000.00	80,000,000.00	35,500,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
050051703111 - Enhancing Skills and Knowledge (General)	Procure and distribution 7,000No Plastic Lockers and Chairs for public primary and Junior secondary	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	224,000,000.00	0.00	224,000,000.00	0.00	270,000,000.00	240,000,000.00	45,000,000.00
050051703112 - Enhancing Skills and Knowledge (General)	Procure and distribute 15,000 diaries to Public Primary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,500,000.00	4,000,000.00	4,250,000.00
050051703113 - Enhancing Skills and Knowledge (General)	Construction of 18No. 3 classroom blocks with an office in all the 17 LGA for ECCDE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	143,000,000.00	0.00	143,000,000.00	0.00	297,000,000.00	300,000,000.00	470,000,000.00
050051703114 - Enhancing Skills and Knowledge (General)	Procure and distribute 2,000 ECCDE tables and chairs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00	103,500,000.00	70,000,000.00	65,000,000.00
050051703115 - Enhancing Skills and Knowledge (General)	Renovation of 193no dilapidated 3 classroom blocks with ram	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	1,560,000,000.00	165,261,721.25	1,560,000,000.00	0.00	2,605,500,000.00	325,000,000.00	350,000,000.00
050051703116 - Enhancing Skills and Knowledge (General)	2% UBEC/ENSUBEB Counter part Project/M&E	23050103 - MONITORING AND EVALUATION	70912 - Primary Education	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	120,000,000.00	60,000,000.00	60,000,000.00
050051703117 - Enhancing Skills and Knowledge (General)	Print and distribute 10,000 copies of continuous assessment report booklet for public primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	6,000,000.00	3,000,000.00	4,500,000.00
050051703118 - Enhancing Skills and Knowledge (General)	Print and distribute Library manual for All Public Primary and Junior secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	7,500,000.00	4,000,000.00	4,250,000.00
050051703119 - Enhancing Skills and Knowledge (General)	Enrolment drive campaign to reduce out-of-school	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,500,000.00	20,000,000.00	25,000,000.00
050051703120 - Enhancing Skills and Knowledge (General)	Purchase of office equipment for ENSUBEB Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	41441800 - STATE WIDE	0.00	2,100,000.00	0.00	2,100,000.00	0.00	4,500,000.00	6,000,000.00	2,000,000.00
050051703121 - Enhancing Skills and Knowledge (General)	Procure and distribute 2000 white board and duster	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	35,800,000.00	0.00	35,800,000.00	0.00	0.00	0.00	0.00
050051703122 - Enhancing Skills and Knowledge (General)	Emergency disaster preparedness/resilience on re-roofing of damaged classroom blocks by wind and equipment	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	60,000,000.00	55,318,000.00
050051703123 - Enhancing Skills and Knowledge (General)	Procure and distribute 500No. of 750 litres GP Tank with iron stands for public primary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	75,000,000.00	0.00	75,000,000.00	0.00	52,500,000.00	80,000,000.00	60,000,000.00
050051703124 - Enhancing Skills and Knowledge (General)	Drilling of boreholes for public primary and Junior secondary schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	41441800 - STATE WIDE	0.00	252,000,000.00	0.00	252,000,000.00	0.00	72,000,000.00	80,000,000.00	60,000,000.00
050051703125 - Enhancing Skills and Knowledge (General)	Print, purchase and distribute Quality Assurance instruments, manuals and equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	120,000,000.00	60,000,000.00	40,000,000.00
050051703195 - Enhancing Skills and Knowledge (General)	Procure 2No servicable Toyota Hiace Buses for ESUBEB	23010108 - PURCHASE OF BUSES	70912 - Primary Education	41441800 - STATE WIDE	0.00	63,000,000.00	0.00	63,000,000.00	0.00	0.00	0.00	0.00
<b>051700800100</b>	<b>Enugu State Library Board</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050051708101 - Enhancing Skills and Knowledge (General)	Upgrading, Digitalization, Rehabilitation, Furnishing of Enugu Library, Enugu North LGA	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - Education Not Definable by Level	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
050051708102 - Enhancing Skills and Knowledge (General)	Provision of Rural Libraries in 3 Senatorial Zones of Enugu State	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - Education Not Definable by Level	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
<b>051700900100</b>	<b>Examinations Development Centre</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	
050051709101 - Enhancing Skills and Knowledge (General)	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	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
050051709102 - Enhancing Skills and Knowledge (General)	Purchase and installation of 20KVA Generator for alternative power supply to the centre	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	3,800,000.00	0.00	0.00
<b>051701000100</b>	<b>Agency for Mass Literacy</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>29,725,000.00</b>	<b>0.00</b>	<b>29,725,000.00</b>	<b>0.00</b>	<b>19,560,000.00</b>	<b>21,974,100.00</b>	<b>23,181,900.00</b>
050051710101 - 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	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	1,500,000.00	1,600,000.00	1,700,000.00
050051710102 - Enhancing Skills and Knowledge (General)	Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	15,560,000.00	17,500,000.00	18,000,000.00
050051710103 - Enhancing Skills and Knowledge (General)	Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre	23010119 - PURCHASE OF POWER GENERATING SET	70951 - Education Not Definable by Level	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	1,200,000.00	1,500,000.00	1,800,000.00
050051710104 - Enhancing Skills and Knowledge (General)	Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	41441800 - STATE WIDE	0.00	725,000.00	0.00	725,000.00	0.00	1,300,000.00	1,374,100.00	1,681,900.00
<b>051701800100</b>	<b>Enugu State Polytechnic Iwollo</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>105,585,000.00</b>	<b>1,355,600,000.00</b>	<b>15,000,000.00</b>	<b>1,355,600,000.00</b>	<b>0.00</b>	<b>980,500,000.00</b>	<b>220,500,000.00</b>	<b>135,600,000.00</b>
050051718101 - Enhancing Skills and Knowledge (General)	Purchase of 2No power Generating sets (MANTRAC 80KVA)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	6,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051718102 - Enhancing Skills and Knowledge (General)	Purchase of 2 number of tractors with 70 horsepower	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	98,775,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051718103 - 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, 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	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	500,000,000.00	15,000,000.00	500,000,000.00	0.00	375,000,000.00	75,000,000.00	50,000,000.00
050051718104 - Enhancing Skills and Knowledge (General)	Provision of Laboratory Equipments and Furnishing of Offices at Enugu Campus	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	65,500,000.00	0.00	65,500,000.00	0.00	35,500,000.00	15,000,000.00	15,000,000.00
050051718105 - Enhancing Skills and Knowledge (General)	Purchase of Farming, Livestock, Laboratory Equipment, Agric Input and Horticultural crops for Iwollo and Udenu	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	71,500,000.00	0.00	71,500,000.00	0.00	61,500,000.00	10,000,000.00	0.00
050051718106 - Enhancing Skills and Knowledge (General)	Rehabilitation and Reconstruction of Buildings (Engineering Workshop, Staff Quarters, E-Library and Clearing/Stumping/Creation of Access Road	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050051718107 - Enhancing Skills and Knowledge (General)	Development of Udenu Campus Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	60,000,000.00	0.00	60,000,000.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00
050051718108 - Enhancing Skills and Knowledge (General)	Provision of Equipment for School of Financial Studies and Communication Studies	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00
050051718109 - Enhancing Skills and Knowledge (General)	Construction of Buildings (Iwollo Hostel, Administrative Building.)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	250,000,000.00	0.00	250,000,000.00	0.00	178,000,000.00	50,000,000.00	22,000,000.00
050051718111 - Enhancing Skills and Knowledge (General)	Purchase of four number fairly used generating set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	16,000,000.00	0.00	16,000,000.00	0.00	11,500,000.00	0.00	0.00
050051718112 - Enhancing Skills and Knowledge (General)	Rehabilitation of bore hole and Reticulation of water in Udenu and Iwollo, Enugu campus temporary site	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	25,000,000.00	0.00	25,000,000.00	0.00	20,000,000.00	2,500,000.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
050051718113 - Enhancing Skills and Knowledge (General)	Construction, Installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu Metropolis & equipping of medical center	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	70,000,000.00	0.00	70,000,000.00	0.00	40,000,000.00	18,000,000.00	10,000,000.00
050051718114 - Enhancing Skills and Knowledge (General)	Purchase of Vehicles (6No Toyota Camry Model 2010, 2Nos Staff Buses, 3Nos Operational/Project Vehicles, 3Nos Equip Ambulance Vehicle)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	220,600,000.00	0.00	220,600,000.00	0.00	150,000,000.00	40,000,000.00	30,600,000.00
050051718115 - Enhancing Skills and Knowledge (General)	Purchase and Installation of Accounting Software (SAGE 500)	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
050051718116 - Enhancing Skills and Knowledge (General)	Provision of library equipment & books, 2000Nos computers Engineering equipment, upgrading of e-learning & tools, instructional materials in all the campuses	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	43,000,000.00	0.00	43,000,000.00	0.00	35,000,000.00	5,000,000.00	3,000,000.00
050051718117 - Enhancing Skills and Knowledge (General)	Purchase of sports and recreational development equipment in the three campuses	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70941 - First Stage of Tertiary Education	41430600 - EZEAGU	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>0.00</b>	<b>269,600,000.00</b>	<b>0.00</b>	<b>269,600,000.00</b>	<b>0.00</b>	<b>108,345,000.00</b>	<b>0.00</b>	<b>0.00</b>
050051719101 - Enhancing Skills and Knowledge (General)	Purchase of Micro Teaching 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	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	2,300,000.00	0.00	2,300,000.00	0.00	5,545,000.00	0.00	0.00
050051719102 - Enhancing Skills and Knowledge (General)	Construction of box culvert at Agric Education department	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00	0.00	7,800,000.00	0.00	0.00
050051719103 - 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 (Tokumbo)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	60,000,000.00	0.00	60,000,000.00	0.00	95,000,000.00	0.00	0.00
050051719104 - Enhancing Skills and Knowledge (General)	Rehabilitation of College Administration building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
050051719105 - Enhancing Skills and Knowledge (General)	Rehabilitation / Renovation of 2 no. Hostel building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00
050051719106 - Enhancing Skills and Knowledge (General)	Construction and installation of laboratory fittings and equipment for school of Science Education comprising of seven (7) departments (Biology, Chemistry, Computer Science, Integrated Science, Mathematics and Physical & Health Education)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	30,600,000.00	0.00	30,600,000.00	0.00	0.00	0.00	0.00
050051719107 - Enhancing Skills and Knowledge (General)	Procurement and installation of solar panel and accessories for street lighting	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00
050051719108 - Enhancing Skills and Knowledge (General)	Purchase of 10 no. Dell core 17 laptops for ICT Dept	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	4,300,000.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00
050051719109 - Enhancing Skills and Knowledge (General)	Purchase of 95 no. office equipment and installation for e-Library department (Academic Research EBSCO host database, 40 nos. HP 23-B277C24 destop computers, 40 nos. Two in one computer table, 3 nos. sets of upholstery, 24 nos. drawer cabinet, 6 nos Air conditioner)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
050051719110 - Enhancing Skills and Knowledge (General)	Purchase of 2 no. Office Equipment for Biology dept	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
050051719112 - Enhancing Skills and Knowledge (General)	Construction of standard meeting pitch for Physical and health education department	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
050051719114 - Enhancing Skills and Knowledge (General)	Purchase of E- Learning Equipments for easy learning with internet access like server, network components eg. Camera, router etc.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
050051719115 - Enhancing Skills and Knowledge (General)	Development of E- Learning software/Licensing	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
050051719116 - Enhancing Skills and Knowledge (General)	Reactivation of the existing College WiFi / internet services base system with appropriate network components	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
050051719117 - Enhancing Skills and Knowledge (General)	Provision and installation of Intercom telephone services for effective service delivery	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
050051719118 - Enhancing Skills and Knowledge (General)	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	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
050051719119 - Enhancing Skills and Knowledge (General)	Landscapping and external work at the surroundings of 4 nos. of College building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00
050051719120 - Enhancing Skills and Knowledge (General)	Purchase of 9 no. Office Equipment for Physics dept (2 no. Power saw machine, 1 no. Teramica Photocopying machine, 1no. Printer (laser jet), 1 no. Vacuum Pump, 4 no. Spiral springs)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
050051719122 - Enhancing Skills and Knowledge (General)	Purchase of Toyota Hilux 2.7 liter engine double cabin for utility in Works and Services Department	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
050051719123 - Enhancing Skills and Knowledge (General)	Purchase of 2 no. office equipment for Biology department. (1no photocopy and Printer)	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00
050051719124 - Enhancing Skills and Knowledge (General)	Construct 1 no Standard students centre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050051719125 - Enhancing Skills and Knowledge (General)	Purchase of Hyundai Accent Car for Bursary and Library Department	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41410400 - ENUGU NORTH	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00
051702600200	Enugu State University of Science and Technology (ESUT)											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
<b>Total</b>					<b>153,653,097.30</b>	<b>517,250,000.00</b>	<b>0.00</b>	<b>517,250,000.00</b>	<b>0.00</b>	<b>391,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
050051726101 - Enhancing Skills and Knowledge (General)	Procurement of Learning Materials and Rehabilitation of facilities for accreditation purposes	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	391,200,000.00	0.00	0.00
050051726102 - Enhancing Skills and Knowledge (General)	Fencing of 15Km Sch. Premises (N25M/KM)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00
050051726103 - Enhancing Skills and Knowledge (General)	Purchase of Plant & Machinery	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	44,199,999.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726104 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,782,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726105 - Enhancing Skills and Knowledge (General)	Purchase of Lab. & workshop Equipment for FANS and Environmental Science Faculties	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00
050051726106 - Enhancing Skills and Knowledge (General)	Purchase of Office Furniture (tables, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	55,126,267.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726107 - Enhancing Skills and Knowledge (General)	Procurement of classroom furniture for college of medicine,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	9,312,067.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726108 - Enhancing Skills and Knowledge (General)	Library Furniture & Fitting at Cost	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	11,695,690.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726109 - Enhancing Skills and Knowledge (General)	Establishment of Online Teaching and Learning Platform	23050102 - COMPUTER SOFTWARE ACQUISITION	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050051726110 - Enhancing Skills and Knowledge (General)	2No 250KVA Perkins Gen set for Admin block and new office blocks	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	42,790,000.00	0.00	42,790,000.00	0.00	0.00	0.00
050051726111 - Enhancing Skills and Knowledge (General)	4Nos 200 KVA Perkins Gen set for Fans ext. pharmacy building	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00
050051726112 - Enhancing Skills and Knowledge (General)	1No 200KVA Perkins Gen Set for PG School	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00	0.00	0.00	0.00
050051726113 - Enhancing Skills and Knowledge (General)	Infrastructural Development Fund	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	2,599,920.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726114 - Enhancing Skills and Knowledge (General)	Purchase of 1No Toyota Prado SUV for the VC	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00
050051726115 - Enhancing Skills and Knowledge (General)	Purchase of 9No KIA Cerato 1.6 Litre Engine Push button for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
050051726116 - Enhancing Skills and Knowledge (General)	Electricity Supply Infrastructure	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	26,547,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051726117 - Enhancing Skills and Knowledge (General)	Provision of sporting facilities (football pitch and gymnasium)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	0.00	26,960,000.00	0.00	26,960,000.00	0.00	0.00	0.00
050051726118 - Enhancing Skills and Knowledge (General)	Water reticulation to all faculties and students hostels	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	41441800 - STATE WIDE	1,389,652.50	0.00	0.00	0.00	0.00	0.00	0.00
<b>051703100100</b>	<b>Institute of Management and Technology (IMT)</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>442,408,646.11</b>	<b>523,056,000.00</b>	<b>0.00</b>	<b>523,056,000.00</b>	<b>0.00</b>	<b>410,760,000.00</b>	<b>113,400,200.20</b>
050051731101 - Enhancing Skills and Knowledge (General)	Purchase of Accessories/implements (Plough, Ridgers etc) for	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	21,378,730.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00
050051731102 - Enhancing Skills and Knowledge (General)	Rehabilitation of school building	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	40,324,276.60	0.00	0.00	0.00	0.00	0.00	0.00
050051731103 - Enhancing Skills and Knowledge (General)	Other Infrastructure	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,378,066.48	0.00	0.00	0.00	0.00	0.00	0.00
050051731104 - Enhancing Skills and Knowledge (General)	Industrial Machine and Equipment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	4,456,160.21	0.00	0.00	0.00	0.00	0.00	0.00
050051731105 - Enhancing Skills and Knowledge (General)	Purch of teaching/learning aids (projectors, loud speake etc	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	27,128,774.85	0.00	0.00	0.00	0.00	0.00	0.00
050051731106 - Enhancing Skills and Knowledge (General)	Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	58,717,378.79	0.00	0.00	0.00	0.00	0.00	0.00
050051731107 - Enhancing Skills and Knowledge (General)	Purchase of 2no. Toyota Hilux for Rector & Estate Works.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
050051731108 - Enhancing Skills and Knowledge (General)	Completion and Roofing of Industrial Center Main Structure	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	15,100,000.00	0.00	15,100,000.00	0.00	20,100,000.00	50,000,000.00
050051731109 - Enhancing Skills and Knowledge (General)	Construction of a New Administrative Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	140,491,243.27	0.00	0.00	0.00	0.00	0.00	0.00
050051731110 - Enhancing Skills and Knowledge (General)	Renovation of existing Office Block: Student Affairs and Cash Office Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	116,827,022.41	20,000,000.00	0.00	20,000,000.00	0.00	24,000,000.00	0.00
050051731111 - Enhancing Skills and Knowledge (General)	Purchase of 2 No. 400KVA Perkins Generator set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	1,619,994.60	0.00	0.00	0.00	0.00	0.00	0.00
050051731112 - Enhancing Skills and Knowledge (General)	Purchase of Accreditation Equipment and Materials Campus 3	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	21,300,000.00	0.00	21,300,000.00	0.00	22,263,760.00	28,200,000.00
050051731113 - Enhancing Skills and Knowledge (General)	Reconstruction of food Technology & Electrical Engineering Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	31,000,000.00	0.00	31,000,000.00	0.00	35,000,000.00	10,000,000.00
050051731114 - 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, 32GB RAM 2xPSU and software	23050102 - COMPUTER SOFTWARE ACQUISITION	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	70,156,000.00	0.00	70,156,000.00	0.00	74,156,000.00	20,000,000.00
050051731115 - Enhancing Skills and Knowledge (General)	2000m Perimeter fencing of IMT premises (campus 1&3)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	34,000,000.00	30,000,000.00
050051731116 - Enhancing Skills and Knowledge (General)	Capital Grant for infrastructural Development	23050107 - MARGIN FOR INCREASES IN COSTS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	970,998.90	0.00	0.00	0.00	0.00	0.00	0.00
050051731117 - Enhancing Skills and Knowledge (General)	Purchase of 5 no Toyota Corolla1.8L deluxe full option saloon cars for principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
050051731118 - Enhancing Skills and Knowledge (General)	Reconstruction of SLT/ Mechanical Engr. Ceramic Academic Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	32,000,000.00	0.00	32,000,000.00	0.00	36,000,000.00	15,200,200.20
050051731119 - Enhancing Skills and Knowledge (General)	Reconstruction of Chemical Engr, Statistics, Civil Engr, Building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	35,500,000.00	0.00	35,500,000.00	0.00	0.00	0.00
050051731120 - Enhancing Skills and Knowledge (General)	Reconstruction of Academic Department of Printing technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	21,000,000.00	0.00	21,000,000.00	0.00	15,240,240.00	20,000,000.00
050051731121 - Enhancing Skills and Knowledge (General)	Water pipeline Extension/Relocation scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	0.00	152,000,000.00	0.00	152,000,000.00	0.00	0.00	0.00
050051731122 - Enhancing Skills and Knowledge (General)	Design and construction of a new water scheme keyed	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	41441800 - STATE WIDE	3,116,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>051705100100</b>	<b>Post-Primary Schools Management Board (PPSMB)</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>6,631,492.00</b>	<b>673,700,000.00</b>	<b>0.00</b>	<b>673,700,000.00</b>	<b>0.00</b>	<b>508,560,000.00</b>	<b>615,358,000.00</b>
050051751101 - Enhancing Skills and Knowledge (General)	Erosion control & landscaping at PPSMB H/Qs	23040102 - EROSION & FLOOD CONTROL	70922 - Senior Secondary	41441800 - STATE WIDE	77,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051751102 - Enhancing Skills and Knowledge (General)	Construction of 10 room office blocks with toilet facilities	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	6,429,492.00	0.00	0.00	0.00	0.00	0.00	0.00
050051751103 - Enhancing Skills and Knowledge (General)	Renovation of 18Nos public secondary schools in Enugu State, 3Nos schools in each Education Zone	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	50,000.00	150,000,000.00	0.00	250,000,000.00	0.00	213,360,000.00	234,696,000.00
050051751104 - Enhancing Skills and Knowledge (General)	Procurement of Science equipment: Biology, chemistry and Physics for 40Nos Secondary Schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	48,000,000.00	0.00	48,000,000.00	0.00	26,400,000.00	29,040,000.00
050051751105 - Enhancing Skills and Knowledge (General)	Construction of 2 dormitories in two senatorial zones	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	250,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00
050051751106 - Enhancing Skills and Knowledge (General)	Equipping of newly renovated GHS Owerre-Ezeorba with hostel facilities, kitchen facilities and sports facilities	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	20,700,000.00	0.00	20,700,000.00	0.00	0.00	0.00
050051751107 - Enhancing Skills and Knowledge (General)	Further upgrading/equipping the Command Technical School MPU	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41430200 - ANINRI	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051751108 - Enhancing Skills and Knowledge (General)	Further upgrading/equipping the Command Science Secondary School Orba (Admin block, multi-purpose hall, hostels, science tech lab)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41421500 - UDENU	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
050051751109 - Enhancing Skills and Knowledge (General)	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 - Senior Secondary	41441800 - STATE WIDE	0.00	180,000,000.00	0.00	180,000,000.00	0.00	118,800,000.00	130,680,000.00
050051751110 - Enhancing Skills and Knowledge (General)	Perimeter fencing/Survey plan of 6Nos Public Secondary Schools: 1No School in each education zone to avoid incessant encroachment into school lands	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	120,000,000.00	132,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
05005175111 - Enhancing Skills and Knowledge (General)	Establishment of Skill Acquisition Centres in each of the 3 education zones of the State to enable each student learn at least one skill before proceeding to higher institution or opt for self employment	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>051705400100</b>											
<b>Enugu State Science Technical and Vocational Sch. Mgt. Board</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>50,074,300.00</b>	<b>353,084,000.00</b>	<b>0.00</b>	<b>353,084,000.00</b>	<b>0.00</b>	<b>238,000,000.00</b>	<b>250,000,000.00</b>
050051754101 - Enhancing Skills and Knowledge (General)	Construction of 3no new Technical Colleges, 1no in each Senatorial Zone(Provision of 2no workshops,1no Science Laboratory blocks and equipment, 2no six classroom block, 2no Hostel facilities, Technical tools and equipment. Enugu North, Enugu East, Enugu West Senatorial Zones) 3no Annually)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	39,396,300.00	79,050,000.00	0.00	79,050,000.00	0.00	0.00	0.00
050051754102 - Enhancing Skills and Knowledge (General)	Purchase of furniture (office seats, tables, steel cabinets,	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	41441800 - STATE WIDE	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051754103 - Enhancing Skills and Knowledge (General)	Purchase of Science Equipment for all STV Schools/ Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	37,800,000.00	0.00	37,800,000.00	0.00	5,000,000.00	9,000,000.00
050051754104 - Enhancing Skills and Knowledge (General)	Construction of 6no Classroom blocks in STV Schools/Colleges (CCC Ngwo, VC Obollo-orie, GTC Enugu, ITC Ikem-Neke, STVC Enugu Nkeref, GTC Agbaja Umumba Ndiuno, TVC Mgbowo, TC Obe, CVASC Ukopki-Ekweghe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	25,800,000.00	0.00	25,800,000.00	0.00	65,000,000.00	70,000,000.00
050051754105 - Enhancing Skills and Knowledge (General)	Perimeter fencing of Hostel/Refectory in TC Umachi, SSS Agbani, SSS Agbani Ugbawka, SSS Ukehe, STVC Enugu Nkeref and in encroachment prone areas	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	3,000,000.00	57,000,000.00	0.00	57,000,000.00	0.00	40,000,000.00	44,000,000.00
050051754106 - Enhancing Skills and Knowledge (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	41441800 - STATE WIDE	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051754107 - Enhancing Skills and Knowledge (General)	Rehab. 2no damaged w/shops in TVE Colleges, 1no. Per zone	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	41441800 - STATE WIDE	4,810,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051754108 - Enhancing Skills and Knowledge (General)	Procurement and installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	11,434,000.00	0.00	11,434,000.00	0.00	15,000,000.00	18,000,000.00
050051754109 - Enhancing Skills and Knowledge (General)	Purchase of science equipment for Special Science Schools (2	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	2,665,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050051754110 - Enhancing Skills and Knowledge (General)	Construction/Renovation of Dormitory Facilities at SSSG Agbani, GTC Nsukka, STVC Enugu Nkeref and SSS Ukehe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	63,000,000.00	65,000,000.00	67,000,000.00
050051754111 - Enhancing Skills and Knowledge (General)	Equipping of 5no Government Technical Colleges for accreditation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
050051754112 - Enhancing Skills and Knowledge (General)	Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, GTC enugu, GTC Nsukka and TC Iggha	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	41441800 - STATE WIDE	0.00	42,000,000.00	0.00	42,000,000.00	0.00	50,000,000.00	55,000,000.00
<b>051705600100</b>											
<b>Enugu State Scholarship and Education Loans Board</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
050051756101 - Enhancing Skills and Knowledge (General)	Purchase of Office equipment (5Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refrigerator, 2Nos Still Cameras, 1No Projector and Screen, CCTV Cameras)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00
<b>052100100100</b>											
<b>Ministry of Health</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>608,002,636.40</b>	<b>3,126,585,000.00</b>	<b>360,775,900.38</b>	<b>3,126,585,000.00</b>	<b>0.00</b>	<b>1,982,400,000.00</b>	<b>899,000,000.00</b>
040051701101 - Improvement to Human Health (General)	Strengthen Health Management Information System (HMIS) at all levels (including data quality assurance mechanism)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040051701102 - Improvement to Human Health (General)	Scaling up of health workers skills on basic emergency obstetric care (BEMOC), comprehensive emergency obstetric care (CEMOC) and essential newborn care (ENCC)	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00
040051701103 - Improvement to Human Health (General)	Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	2,000,000.00
040051701104 - Improvement to Human Health (General)	Data quality assurance mechanism at all levels (data governance, data review meetings and health data consultative committee)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
040051701105 - Improvement to Human Health (General)	Strengthening data quality assurance (DQA) activities for public health facilities across the state (Monitoring and Evaluation Unit)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	5,000,000.00	1,020,000.00	5,000,000.00	0.00	0.00	0.00
040051701106 - Improvement to Human Health (General)	Health promotion awareness on infectious diseases and strengthening of community capacity for responses	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
040051701107 - Improvement to Human Health (General)	Development of State essential drug list	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	38,500.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
040051701108 - 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	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	260,000,000.00	0.00	260,000,000.00	0.00	160,000,000.00	0.00
040051701109 - 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 audit committee	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
040051701110 - Improvement to Human Health (General)	Malaria Elimination Programme: procurement of LLINs, Mapping and geographic reconnaissance of areas for indoor residual spraying	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040051701111 - Improvement to Human Health (General)	Equipping and furnishing of newly constructed Amenity Building in Enugu Ezike General Hospital at Igboeze North LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
040051701112 - Improvement to Human Health (General)	Procurement of rapid test kits (HIV, viral Hepatitis B and C, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00	220,000,000.00
040051701113 - Improvement to Human Health (General)	Adolescent and women of child bearing age reproductive health programme through awareness creation and sensitization on sexual and reproductive health education	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
040051701114 - Improvement to Human Health (General)	Support for school health services programme in secondary and primary schools.	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	2,000,000.00	0.00
040051701115 - Improvement to Human Health (General)	Intervention and response to epidemic prone diseases (Lassa fever, yellow fever, COVID-19 and other unforeseen epidemic): procurement and repositioning of health commodities	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	500,000,000.00	0.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00
040051701116 - Improvement to Human Health (General)	Joint Health Sector Inspection of Private Health Facilities, private and public lab for service standard and revenue	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
040051701117 - Improvement to Human Health (General)	Tuberculosis and Leprosy Control Programme-Prevention and care	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	13,400,000.00	0.00	13,400,000.00	0.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040051701118 - Improvement to Human Health (General)	Epidemiology, Surveillance, control of disease eg cholera,m	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	139,791,500.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701119 - Improvement to Human Health (General)	Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) Programme	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	4,166,703.00	100,000,000.00	0.00	100,000,000.00	0.00	80,000,000.00	100,000,000.00
040051701120 - Improvement to Human Health (General)	Expand access to integrated preventive chemotherapy supply in NTD programmes (case identification, management and procurement of drugs)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00
040051701121 - Improvement to Human Health (General)	Coordination of routine health finance evidence generation and management for the State Health Account study	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
040051701122 - Improvement to Human Health (General)	Procurement of LINs for mass campaign in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00
040051701123 - Improvement to Human Health (General)	Operationalisation of the Enugu Medical Diagnostic Centre (EMDC)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	59,400,000.00	0.00	59,400,000.00	0.00	59,400,000.00	0.00
040051701124 - Improvement to Human Health (General)	Rehabilitation of Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	88,481,205.86	0.00	0.00	0.00	0.00	0.00	0.00
040051701125 - Improvement to Human Health (General)	Upgrading of Central Medical Stores(CMS) to pharagrade warehouse (to meet pharmacy storage standard)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70761 - Health N. E. C	41441800 - STATE WIDE	59,801,250.00	15,000,000.00	0.00	15,000,000.00	0.00	50,000,000.00	20,000,000.00
040051701126 - Improvement to Human Health (General)	Computerization of CMS (M-Supply)	23010113 - PURCHASE OF COMPUTERS	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	2,000,000.00
040051701127 - Improvement to Human Health (General)	Purchase of office equipment (photocopying machine etc)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70761 - Health N. E. C	41441800 - STATE WIDE	43,618,415.04	1,000,000.00	0.00	1,000,000.00	0.00	1,500,000.00	0.00
040051701128 - Improvement to Human Health (General)	Purchase of Office furniture (Refrigerators, Air Conditioners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70761 - Health N. E. C	41441800 - STATE WIDE	20,579,800.00	1,500,000.00	0.00	1,500,000.00	0.00	1,000,000.00	0.00
040051701129 - Improvement to Human Health (General)	Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) (Emergency life saving support equipment, drug and other medicaments)	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
040051701130 - Improvement to Human Health (General)	Establishment of State TRUAMA Centre in the 3 Senatorial zones of the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
040051701131 - Improvement to Human Health (General)	Purchase and distribution of medical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	38,328,162.50	0.00	0.00	0.00	0.00	0.00	0.00
040051701132 - Improvement to Human Health (General)	Purch of assorted drugs & other consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	30,036,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701133 - Improvement to Human Health (General)	Provision of Laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	22,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701134 - Improvement to Human Health (General)	Purchase of Ice lining refrigerators and freezers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	43,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701135 - Improvement to Human Health (General)	Control of non-communicable Disease eg diabetes, hypertension, sickle cell, cancers, asthma	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	5,785,000.00	0.00	5,785,000.00	0.00	5,000,000.00	0.00
040051701136 - Improvement to Human Health (General)	Purch \$ Distr of Modern Hosp Equip (beds,Couches optometry)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,639,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701137 - 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 EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	10,000,000.00	900,000.00	10,000,000.00	0.00	30,000,000.00	0.00
040051701138 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Awgu General Hospital, Awgu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	93,000,000.00	70,253,792.90	93,000,000.00	0.00	53,000,000.00	12,000,000.00
040051701139 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Udenu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	95,000,000.00	55,733,122.38	95,000,000.00	0.00	64,500,000.00	30,000,000.00
040051701140 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Oji River LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	92,000,000.00	0.00	92,000,000.00	0.00	75,000,000.00	0.00
040051701141 - Improvement to Human Health (General)	Completion of the construction of Cottage Hospital with Isolation Wing in Igbu-Eze North LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	89,000,000.00	57,191,406.00	89,000,000.00	0.00	59,000,000.00	20,000,000.00
040051701142 - Improvement to Human Health (General)	Completion of the construction of Amenity Building in Enugu Ezike General Hospital at Igbu-Eze North LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	650,000,000.00	175,677,579.10	650,000,000.00	0.00	458,000,000.00	50,000,000.00
040051701143 - Improvement to Human Health (General)	Completion of the construction of Students Hostel as part of criteria for full accreditation of the school	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
040051701144 - Improvement to Human Health (General)	Construction of hostel at School of Midwifery, Awgu as part of criteria for full accreditation of the school	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	20,000,000.00
040051701145 - Improvement to Human Health (General)	Construction of Auditorium for School of Midwifery, Awgu as part of criteria for full accreditation of the school	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	30,000,000.00	50,000,000.00	0.00
040051701146 - Improvement to Human Health (General)	Procurement of Life Saving CPR Equipment and emergency drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
040051701147 - 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 Assault Referral Centre	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00
040051701148 - Improvement to Human Health (General)	Procurement of Different Emergency Drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701149 - Improvement to Human Health (General)	Strengthening Maternal and Perinatal Death Surveillance and response (MPOSR) in health facilities and communities	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
040051701150 - Improvement to Human Health (General)	Strengthening and equipment of the Logistics Management Coordinating Unit for drug distribution across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
040051701151 - Improvement to Human Health (General)	Purchase of low cabin Ambulance Vehicles emergency services	23010106 - PURCHASE OF VANS	70761 - Health N. E. C	41441800 - STATE WIDE	26,784,000.00	250,000,000.00	0.00	250,000,000.00	0.00	100,000,000.00	0.00
040051701152 - Improvement to Human Health (General)	Environmental / Occupational health programme:including Trainings, sensitization of all public places etc	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	2,000,000.00	2,000,000.00
040051701153 - Improvement to Human Health (General)	Guinea Worm Eradication programme : Prevention, case detention and response	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
040051701154 - Improvement to Human Health (General)	Equipping of Enugu State Infectious Disease Hospital (Former)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	11,391,600.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701155 - Improvement to Human Health (General)	COVID-19: laboratory equipment, Procurement of Basic Persona	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	49,261,500.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701156 - Improvement to Human Health (General)	Recapitalization of the Drug Revolving Fund Scheme (DRF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00
040051701157 - Improvement to Human Health (General)	Government Counterpart Contribution Fund (GCCF)/Basic Healthcare Provision Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	533,000,000.00	0.00	533,000,000.00	0.00	0.00	0.00
040051701158 - Improvement to Human Health (General)	Strengthening community responses and ownership of health promotion	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	2,000,000.00
040051701159 - Improvement to Human Health (General)	Reconstruction of General Hospital in Oji River, Awgu and En	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040051701160 - Improvement to Human Health (General)	Design & procure equip for isolation facility	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - Health N. E. C	41441800 - STATE WIDE	8,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
052100300100	Enugu State Primary Health Care Development Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	1,438,700,000.00	48,961,437.89	1,438,700,000.00	0.00	1,579,150,000.00	1,070,990,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040052130101 - Improvement to Human Health (General)	Strengthening Health Management Information System (HMIS) in all PHCs in the state	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,800,000.00	0.00	4,800,000.00	0.00	7,500,000.00	800,000.00
040052130102 - Improvement to Human Health (General)	National Immunizational Plus Days (NIPDs) Programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	35,000,000.00
040052130103 - 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 August meetings in 50 churches and towns in Enugu state.	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
040052130104 - Improvement to Human Health (General)	Strengthening Covid-19 Vaccine distribution and other logistics	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00
040052130106 - Improvement to Human Health (General)	Improve Reproductive Health Programme in 17 LGA	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
040052130107 - Improvement to Human Health (General)	Family Planning (FP) Programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	6,000,000.00	3,000,000.00
040052130108 - Improvement to Human Health (General)	Child and adolescent reproductive health programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
040052130109 - Improvement to Human Health (General)	Conduct African/Enugu State Vaccination Week	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
040052130110 - Improvement to Human Health (General)	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	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00	10,000,000.00	0.00
040052130111 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Udenuru LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	23,474,836.45	30,000,000.00	0.00	10,000,000.00	0.00
040052130112 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze South LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	8,363,150.87	30,000,000.00	0.00	0.00	0.00
040052130113 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Igbo-Eze LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	8,363,150.57	30,000,000.00	0.00	0.00	0.00
040052130114 - Improvement to Human Health (General)	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	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00	10,000,000.00	0.00
040052130115 - Improvement to Human Health (General)	Completion of the construction of Type 3 Primary Healthcare Centre, in Ezeagu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00	10,000,000.00	0.00
040052130116 - Improvement to Human Health (General)	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	41441800 - STATE WIDE	0.00	16,800,000.00	0.00	30,000,000.00	0.00	10,000,000.00	0.00
040052130117 - Improvement to Human Health (General)	Construction of Type III PHC Facilities in Oji River	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	176,000,000.00	0.00	176,000,000.00	0.00	200,000,000.00	0.00
040052130118 - Improvement to Human Health (General)	Construction of Type III PHC Facilities in Awgu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	176,000,000.00	0.00	176,000,000.00	0.00	200,000,000.00	0.00
040052130119 - Improvement to Human Health (General)	Construction of Type III PHC Facilities in Aninri	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	176,000,000.00	0.00	176,000,000.00	0.00	200,000,000.00	0.00
040052130120 - Improvement to Human Health (General)	Upgrading & renovation of 2No. existing PHCs to Type III PHC Facilities in each of the 17 LGAs (17 PHC facilities in 2022 & 17 in 2023 )	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	200,000,000.00	0.00	100,150,000.00	0.00	200,000,000.00	510,000,000.00
040052130121 - Improvement to Human Health (General)	Renovation of cold chain building	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	30,000,000.00	0.00
040052130122 - Improvement to Human Health (General)	Construction of Iron shelves for packing of vaccine, devices and other dry stock commodities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	6,000,000.00	5,000,000.00
040052130123 - Improvement to Human Health (General)	Dedicated fund for planned preventive maintenance (PPM) for routine maintenance of Cold Chain Equipments to prevent breakdowns and interruptions to cold chain system	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
040052130124 - Improvement to Human Health (General)	COVID-19 Risk Communication Programme for Community Health Influencers, Promoters and Services (CHIPS)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	12,550,000.00	9,760,300.00	20,000,000.00	0.00	10,000,000.00	0.00
040052130125 - Improvement to Human Health (General)	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	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00
040052130126 - Improvement to Human Health (General)	Improve Reproductive Health Programme in 17 LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
040052130127 - Improvement to Human Health (General)	Counter part fund for immunization and other PHC activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00
040052130128 - Improvement to Human Health (General)	Integrated Support to ensure resource management and best delivery of healthcare services in health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	35,000,000.00	30,000,000.00
040052130129 - Improvement to Human Health (General)	Logistics support to voluntary doctors at the primary healthcare facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00
040052130131 - Improvement to Human Health (General)	Increase of cold chain space and equipments for introduction of new COVID-19 vaccine(COVAX) and Rota vaccine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040052130132 - Improvement to Human Health (General)	Capacity building for PHC worker from state and LGAs on new (COVAX) vaccines and RI vaccines introduction	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	9,500,000.00	0.00	9,500,000.00	0.00	10,500,000.00	9,500,000.00
040052130133 - Improvement to Human Health (General)	Conduct Needs Assessment on Minimum Service Package in 17 LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00
040052130134 - Improvement to Human Health (General)	Procurement of 464 customized gadgets for data capturing and transmission to DHI 2 platform by 464 surveyed PHCs in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	11,000,000.00	4,640,000.00
040052130135 - Improvement to Human Health (General)	Quarterly assessment of Cold Chain Equipment(CCE) for Inventory Replacement Plan(IRP) and Operational Deployment Plan (ODP) 21mes per quarter by 12 persons	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	450,000.00	0.00	450,000.00	0.00	450,000.00	450,000.00
040052130136 - Improvement to Human Health (General)	Essential Drugs(Quantification and procurement of essential drugs) at PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	20,000,000.00
040052130137 - Improvement to Human Health (General)	Monitoring and reporting of utilization of essential drugs in primary health care facilities by state team	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
040052130138 - Improvement to Human Health (General)	Provision of 40 No. of HB and blood sugar kits for 291 PHC facilities in the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00
040052130139 - Improvement to Human Health (General)	Purchase of Office Furniture and fittings (tables and chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00
040052130140 - Improvement to Human Health (General)	Cold Chain System (Purchase of 1No. Cold Van; 10 No. Freezers for AFP specimen and other cold chain equipments)	23010106 - PURCHASE OF VANS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	0.00	28,000,000.00	7,000,000.00
040052130141 - Improvement to Human Health (General)	Organization of 2 rounds of MNCHW in the state (May and Nov) and completion of 2 outstanding rounds	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	45,000,000.00
040052130142 - Improvement to Human Health (General)	Conduct 2022 World Breastfeeding Week in Enugu State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
040052130143 - Improvement to Human Health (General)	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)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
040052130144 - Improvement to Human Health (General)	Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	45,000,000.00
040052130145 - Improvement to Human Health (General)	Baby Friendly Initiative Programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
040052130146 - Improvement to Human Health (General)	Hosting Primary Healthcare summit to enhance public perception of PHC services and raise fund from private sector, NGOs and Development Partners	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00	
040052130147 - Improvement to Human Health (General)	Infant & Young Child Feeding (IYCF) Programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	
040052130148 - 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-Programme; Evaluation sub-programme, etc.)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	42,000,000.00	0.00	42,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00	
040052130149 - Improvement to Human Health (General)	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	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	12,000,000.00	12,000,000.00	
040052130150 - Improvement to Human Health (General)	LARC Programme (Organization of a 5-Day Programme on Long Acting Reversible Contraceptives (LARC) in 291 wards/Health Facilities in the State)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,000,000.00	5,000,000.00	
040052130151 - Improvement to Human Health (General)	Provision of 3No. incinerators in the 3 senatorial zones of the State	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	
040052130152 - Improvement to Human Health (General)	Development, production & dissemination of 750 copies of the PHC 2020 Annual Operational Plan	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	
040052130153 - 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 Guidelines	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	4,800,000.00	4,200,000.00	
040052130154 - 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	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	4,000,000.00	
040052130155 - Improvement to Human Health (General)	Development and Consolidation of the 17 LGHAs Annual Work Plans	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,500,000.00	8,000,000.00	
040052130156 - Improvement to Human Health (General)	Procurement of Community Mobilization Equipment/Gadgets (mega phones, etc.)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	
040052130157 - Improvement to Human Health (General)	Health Education Programme (BCC & IEC materials sub-programme, sub-Programme on World Health Days Celebration, etc.)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	26,000,000.00	
040052130158 - Improvement to Human Health (General)	Re-establishment/inauguration of Ward Development Committees(WDCs) in 291 Wards in the State	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	29,100,000.00	0.00	29,100,000.00	0.00	0.00	0.00	
040052130159 - Improvement to Human Health (General)	Infant Immunization Programme (conduct immunization of infants and children in the State)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	32,000,000.00	20,000,000.00	20,000,000.00	
040052130160 - Improvement to Human Health (General)	Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	2,000,000.00	3,000,000.00	
040052130161 - Improvement to Human Health (General)	Procurement of 10 Laptops, 3 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & printers for the SPHCDA & HWs/M&E	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	800,000.00	0.00	
040052130162 - Improvement to Human Health (General)	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	41441800 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	51,000,000.00	51,000,000.00	
040052130163 - Improvement to Human Health (General)	Construction/provision of water facilities (2 overhead plastic Tanks with metal stands)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	2,500,000.00	0.00	2,500,000.00	3,000,000.00	0.00	0.00	
040052130164 - Improvement to Human Health (General)	Purchase of Office Safe for the Accounts department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	
<b>052100200100</b>	<b>Enugu State Agency for Universal Health Coverage</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>80,890,000.00</b>	<b>0.00</b>	<b>39,608,000.00</b>	<b>46,731,600.00</b>	<b>56,875,920.00</b>
040052120101 - Improvement to Human Health (General)	Purchase of 300 PHC data system NFC enabled mobile devices 10.1 tablet	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	
040052120102 - Improvement to Human Health (General)	Procurement of 1Nos card writers and accessories	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	2,500,000.00	3,000,000.00	3,600,000.00	
040052120103 - Improvement to Human Health (General)	Procurement of 1 No fago card printers and accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	3,600,000.00	4,320,000.00	
040052120104 - Improvement to Human Health (General)	Purchase of Office Equipment; 3Nos Printers, 20 Nos IS Computers, Scanners and Accessories	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	250,000.00	0.00	250,000.00	5,100,000.00	6,120,000.00	7,344,000.00	
040052120105 - Improvement to Human Health (General)	Purchase of Projector and screen	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	190,000.00	0.00	190,000.00	0.00	0.00	0.00	
040052120106 - Improvement to Human Health (General)	Purchase of enrolment equipment for ESAUHC (17No. 10 fingers biometric capturing machines)	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	37,000,000.00	0.00	37,000,000.00	17,000,000.00	20,400,000.00	24,480,000.00	
040052120107 - Improvement to Human Health (General)	Procurement of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41441800 - STATE WIDE	0.00	4,300,000.00	0.00	4,300,000.00	1,343,000.00	1,611,600.00	1,933,920.00	
040052120108 - Improvement to Human Health (General)	Purchase of fire fighting equipment, 7 Nos 25kg Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	665,000.00	0.00	798,000.00	
040052120109 - Improvement to Human Health (General)	Purchase of solar energy panel and accessories for alternative power supply in the office	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	10,000,000.00	12,000,000.00	14,400,000.00	
040052120110 - Improvement to Human Health (General)	Purchase of 1No 1.5KVA power generating PAC Inverter	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	41441800 - STATE WIDE	0.00	150,000.00	0.00	150,000.00	0.00	0.00	0.00	
<b>052102600100</b>	<b>ESUT Teaching Hospital ParkLane, Enugu</b>											
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>	
<b>Total</b>					<b>309,938,143.00</b>	<b>1,787,000,000.00</b>	<b>6,100,000.00</b>	<b>1,787,000,000.00</b>	<b>0.00</b>	<b>818,000,000.00</b>	<b>793,800,600.00</b>	<b>697,367,400.00</b>
040052126101 - Improvement to Human Health (General)	Procurement of teaching and learning aid for School of Midwifery	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	23,500,000.00	
040052126102 - Improvement to Human Health (General)	Purchase of teaching aids, office equipment, hostel fittings, etc for School of Nursing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	25,000,000.00	
040052126103 - Improvement to Human Health (General)	Purchase of kitchen equipment (2 Nos. industrial cooker, 2Nos. Large deep freezer)	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	
040052126104 - Improvement to Human Health (General)	Equipping of Accident and Emergency building (beddings, screens, dripstands, window blinds, oxygen equipment, emergency surgical equipment, resuscitating machines, wheel chair, trolley, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00	10,000,000.00	
040052126105 - Improvement to Human Health (General)	Purchase of cooking and therapeutic cooking utensils for Nutrition and Dietetics Department	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	2,500,000.00	2,000,000.00	2,137,000.00	
040052126106 - Improvement to Human Health (General)	Schools of Nursing & Midwifery Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	17,938,370.00	0.00	0.00	0.00	0.00	0.00	0.00	
040052126107 - Improvement to Human Health (General)	Construction of a 3 storey building for wards	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	50,000,000.00	0.00	50,000,000.00	80,000,000.00	50,000,000.00	0.00	

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
040052126108 - Improvement to Human Health (General)	Construction of 2 storey building for offices & clinics & renovation of the existing buildings at Psychiatric Hospital Emene	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	80,000,000.00	0.00	80,000,000.00	0.00	60,000,000.00	45,000,000.00	25,000,000.00
040052126109 - Improvement to Human Health (General)	Reroofing of Administrative building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040052126110 - Improvement to Human Health (General)	Conversion of the Radiology bungalow to a storey building/gangway X-ray unit	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	52,000,000.00	0.00	52,000,000.00	0.00	50,000,000.00	40,000,000.00	18,000,000.00
040052126111 - Improvement to Human Health (General)	Construction of 2 storey building for workshop, offices & convenience rooms	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00
040052126112 - 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. Thermacol double door refrigerators)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	179,214,810.00	45,000,000.00	0.00	45,000,000.00	0.00	25,000,000.00	20,000,000.00	25,000,000.00
040052126113 - Improvement to Human Health (General)	Procurement of office equipment for the upgrade of the administrative department: 5Nos. Computer set and printers, 5Nos steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
040052126114 - Improvement to Human Health (General)	Purchase of Office equipment for Medical Records Department (7 No. Airconditioners, 5 No. Computer/ accessories, 2 No. Printers, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	40,373,928.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
040052126115 - Improvement to Human Health (General)	Purchase of Office equipment for Administration Department (5 No. Laptop HP, 7 No. Desktop, 4 No Air conditioner, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
040052126116 - Improvement to Human Health (General)	Purchase of Office equipment for Nutrition/Dietetics (2 No. Industrial Gas cooker, 1 No. Giant deep freezer, 5 No. Big cooking pots, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00
040052126117 - Improvement to Human Health (General)	Purchase of Office equipment for Works Department (1 No. Carbid Welding machine (specifically for refrigerators and Acs, 1 No. Electric welding machine, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00
040052126118 - Improvement to Human Health (General)	Purchase of Office equipment for School of Nursing (100 No. 6" 35 density mattresses, 10 No. New Clime steel cabinet with 4 drawers, etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
040052126119 - Improvement to Human Health (General)	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	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	25,000,000.00	0.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
040052126120 - Improvement to Human Health (General)	Purchase of Office equipment for Community Medicine Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	2,625,520.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	15,000,000.00	17,000,000.00
040052126121 - Improvement to Human Health (General)	Purchase of medical equipment for Ophthalmology Department (1 No. Irides Diode Laser (810) machine with microscope, 1 No. Fundus Camera with fluorescin Angiography, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	80,000,000.00	0.00	80,000,000.00	0.00	20,000,000.00	10,000,000.00	5,000,000.00
040052126122 - Improvement to Human Health (General)	Upgrading of internet Services	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00
040052126123 - Improvement to Human Health (General)	Purchase of 1No Water Tanker	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	35,000,000.00	0.00	0.00
040052126124 - Improvement to Human Health (General)	Purchase of medical equipment for Obstetric and Gynaecology Department and GYNAE equipment (1No Diagnostic and Operative Laparoscopy machine, 1No Hysteroscopy machine)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	140,000,000.00	0.00	140,000,000.00	0.00	50,000,000.00	160,000,000.00	200,000,000.00
040052126125 - Improvement to Human Health (General)	Procurement of office equipment/safe for Accounts Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00
040052126126 - Improvement to Human Health (General)	Purchase of medical equipment for Paediatrics Department (5 No. Incubators, 1 No. Tans-cranial Doppler Ultrasound machine, 5 No. Oxygen Concentrators, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
040052126127 - Improvement to Human Health (General)	Purchase of ICT equipment for school of midwifery (Internet facility (band with 512 kilobyte per second), Down link by 512 kilobyte uplink, etc)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00
040052126128 - Improvement to Human Health (General)	Procurement of office equipment for Medical Social Services: office seats, 1No computer set and printer, shelve, etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	2,000,000.00	0.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	2,500,000.00
040052126129 - Improvement to Human Health (General)	Purchase of Hospital Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	50,541,583.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040052126130 - Improvement to Human Health (General)	Providing of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41410400 - ENUGU NORTH	7,959,332.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
040052126131 - Improvement to Human Health (General)	Purchase and installation of office equipment for Security Department (Purchase & installation of CCTV Cameras & accessories, 20Nos. Battos, 1No industrial bell, 5Nos handcuff, 3Nos. Walkie talkie, etc)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	5,500,000.00	10,000,000.00	4,500,000.00
040052126132 - Improvement to Human Health (General)	Procurement of storage facilities of hospital items/equipments (3Nos steel cabinet, 3Nos shelves, 5Nos racks, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	300,600.00	230,400.00
040052126133 - Improvement to Human Health (General)	Conversion of Accident and Emergency bungalow to 2 storey building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
040052126134 - Improvement to Human Health (General)	Purchase of medical equipment for Physiotherapy Department (1 No. Laser Therapy Unit, 2 No. Tread mill 2.5HP rating, 2Nos junior tread mill, 2Nos electrical stimulator)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	13,500,000.00	0.00	13,500,000.00	0.00	13,500,000.00	0.00	0.00
040052126135 - 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/spine set(Aesculap Germany), etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	350,000,000.00	0.00	350,000,000.00	0.00	60,000,000.00	150,000,000.00	150,000,000.00
040052126136 - Improvement to Human Health (General)	Purchase of medical equipments for the Pediatrics department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052126137 - Improvement to Human Health (General)	Purchase of medical equipment for Nursing Department (50Nos. Oxygen head, 40Nos. Trolley, 30Nos wheel chair, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	20,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
040052126138 - Improvement to Human Health (General)	Conversion of Theatre bungalow to 4 storey building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00
040052126139 - Improvement to Human Health (General)	Procurement of theater instruments and equipment for the main theater	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	70,000,000.00
040052126140 - Improvement to Human Health (General)	Purchase of laboratory equipment for Medical Laboratory Department (1 No. CL1200 Chemiluminescence Analyzer, 1 No. BC 5300 Auto Haematology Analyzer (Mindray), 1No automated blood culture systems, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	40,000,000.00	0.00	40,000,000.00	0.00	45,000,000.00	40,000,000.00	35,000,000.00
040052126141 - Improvement to Human Health (General)	Purchase of medical equipment for Radiology Department (1 No. Fluoroscopy X-ray machine, 3 No. Ultra sound machine, 1 No. MRI Machine (1.5) Tesla, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	400,000,000.00	6,100,000.00	400,000,000.00	0.00	0.00	0.00	0.00
040052126142 - Improvement to Human Health (General)	Purchase of medical equipment for Internal Medicine Department (2Nos Electric suction machine, 2Nos Nebulizer, 2Nos Diagnostic set and pulse oximeter)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
040052126143 - Improvement to Human Health (General)	Purchase of recording tools and office equipments for medical records (3Nos ICD 11th edition, etc)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00
040052126144 - Improvement to Human Health (General)	Construction of 2 storey building for hostel, School of Midwifery auditorium and Staff Offices	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41410400 - ENUGU NORTH	0.00	50,000,000.00	0.00	50,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
040052126145 - Improvement to Human Health (General)	Purchase of Power Generating Set & Other Equip for Sch of MI	23010119 - PURCHASE OF POWER GENERATING SET	70731 - General Hospital Services	41410400 - ENUGU NORTH	11,284,600.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>05210200200 ESUT College of Medicine (Teaching Hospital)</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,850,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
040051721101 - Improvement to Human Health (General)	Construction of Perimeter Fencing and Gate at College of Medicine, ESUT, Igbo eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	650,000,000.00	0.00	0.00
040051721102 - Improvement to Human Health (General)	Construction of Borehole, overhead tanks, Supply and installation of Mechanical Utilities/Water supply and reticulation at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
040051721103 - Improvement to Human Health (General)	Supply and installation of External Electrical Engineering services Infrastructure (armoured cables, service lines, connections to buildings, etc.) at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
040051721104 - Improvement to Human Health (General)	Furnishing and Equipping of 2 No. 8 classrooms, 2 No. 10 Classrooms, 2No. 12 Classrooms at College of Medicine, ESUT, Igbo Eno, Udenu LGA, Enugu State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	2,700,000,000.00	0.00	0.00
040051721105 - Improvement to Human Health (General)	Furnishing and Equipping - Hostel Blocks A and B at ESUT, Igbo Eno, Udenu LGA, Enugu State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
040051721106 - Improvement to Human Health (General)	Proposed Construction, Furnishing and Equipping of Medical Library Complex at ESUT Teaching Hospital, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
040051721107 - Improvement to Human Health (General)	Proposed Construction, Furnishing and Equipping of Morden Mortuary at ESUT Teaching Hospital, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
040051721108 - Improvement to Human Health (General)	Construction of 20 Rooms Boutique apartment staff quarters at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
040051721109 - Improvement to Human Health (General)	External Works and Landscaping at ESUT, Igbo Eno, Udenu LGA, Enugu State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70732 - Specialized Hospital Services	41421500 - UDENU	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
<b>05210200100 Enugu State Hospitals Management Board (SHB)</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>74,409,800.00</b>	<b>810,000,000.00</b>	<b>125,229,060.00</b>	<b>860,000,000.00</b>	<b>600,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
040052121101 - Improvement to Human Health (General)	Re-roofing of block A&B at SHMB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	32,510,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052121102 - Improvement to Human Health (General)	Repainting of SHMB building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	5,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052121103 - Improvement to Human Health (General)	Clearing and landscaping of SHMB HQ	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
040052121104 - Improvement to Human Health (General)	Completion of block wall fence 3000sqm at Udi General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	40,000,000.00	0.00
040052121105 - Improvement to Human Health (General)	Completion of renovation in dilapidated facilities at Ugwogo, Ekwegbe, Ikem, Oji River	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00
040052121106 - Improvement to Human Health (General)	Equipping and furnishing of Agbani General Hospital	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00
040052121107 - Improvement to Human Health (General)	Equipping of State Health Management Board sick bay	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
040052121108 - Improvement to Human Health (General)	Renovation of some Cottage Hospitals; Mbu, Egede, Imyi, Amagunze, etc	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
040052121109 - Improvement to Human Health (General)	Equipping and furnishing of newly constructed Amenity Hospital in Igbaze North LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
040052121110 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with isolation wing in Awgu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	85,000,000.00	0.00
040052121111 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with isolation wing in Udenu General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	85,000,000.00	0.00
040052121112 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with isolation wing in Oji River General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	85,000,000.00	0.00
040052121113 - Improvement to Human Health (General)	Purchase of medical equipment and furnishing of Cottage Hospital with isolation wing in Igbaze North General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	55,000,000.00	0.00	55,000,000.00	0.00	85,000,000.00	0.00
040052121114 - Improvement to Human Health (General)	Hospital/medical equipment and operationalisation of Infectious Disease Hospital Enugu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	100,000,000.00	125,229,060.00	150,000,000.00	0.00	100,000,000.00	0.00
040052121115 - Improvement to Human Health (General)	Construction of block wall fence 2500sqm at Amechi Cottage hospital	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
040052121116 - Improvement to Human Health (General)	Construction of block wall fence 2600 sqr metre at Okpatu CH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
040052121117 - Improvement to Human Health (General)	Construction of block wall fence 3000sqm at Nenwe CH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
040052121118 - Improvement to Human Health (General)	Equipping/furnishing of 4 major General hospitals in the Sta	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	36,229,800.00	0.00	0.00	0.00	0.00	0.00	0.00
040052121119 - Improvement to Human Health (General)	Procurement of Personal Protective Equipment (PPE) and other IPC materials for control of infectious diseases in the hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
040052121120 - Improvement to Human Health (General)	Procurement of 7No 33KVA sound proof Generator for 7 General hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
040052121121 - Improvement to Human Health (General)	Procurement of photocopiers, scanners, printers, etc for SHMB and other facilities	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
040052121122 - Improvement to Human Health (General)	Furnishing and equipping of SHMB headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - General Hospital Services	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
<b>05210300100 Enugu State College of Health Technology, Oji River</b>											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>135,000,000.00</b>	<b>4,000,000.00</b>	<b>135,000,000.00</b>	<b>70,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>
050052131101 - Enhancing Skills and Knowledge (General)	Accreditation, reaccreditation of courses and conduct of National/professional examination	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	5,000,000.00
050052131102 - Enhancing Skills and Knowledge (General)	Construction of perimeter fence to avoid further encroachment and for security of the school	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	40,000,000.00	4,000,000.00	40,000,000.00	0.00	30,000,000.00	0.00
050052131103 - Enhancing Skills and Knowledge (General)	Construction and equipping of e-library	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
050052131104 - Enhancing Skills and Knowledge (General)	Construction of demonstration clinic, procurement of needed equipment for accreditation	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00
050052131105 - Enhancing Skills and Knowledge (General)	Purchase of office equipment for 2 storey Administrative building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	0.00	15,000,000.00	0.00	15,000,000.00	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	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
050052131106 - Enhancing Skills and Knowledge (General)	Furnishing of the administrative building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	41431400 - OJI RIVER	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050052131107 - Enhancing Skills and Knowledge (General)	Construction of deep motorised borehole and reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41431400 - OJI RIVER	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00
050052131108 - Enhancing Skills and Knowledge (General)	Construction of boardroom and library complex incorporating	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41431400 - OJI RIVER	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
<b>052110300200</b>	<b>Enugu State College of Public Health Nursing/Health Technology, Nsukka</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>0.00</b>	<b>169,000,000.00</b>	<b>5,666,600.00</b>	<b>169,000,000.00</b>	<b>0.00</b>	<b>86,000,000.00</b>	<b>46,000,000.00</b>
050052132101 - Enhancing Skills and Knowledge (General)	Equipping school library with boardroom, E-library and school	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
050052132102 - Enhancing Skills and Knowledge (General)	Completion and equipping of one storey building complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	41421300 - NSUKKA	0.00	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00
050052132103 - Enhancing Skills and Knowledge (General)	Procurement of equipment for accreditation of newly approved environmental health course and re-accreditation of community health courses	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	0.00	33,000,000.00	1,080,000.00	33,000,000.00	39,000,000.00	41,000,000.00	29,000,000.00
050052132104 - Enhancing Skills and Knowledge (General)	Construction of laboratory and procurement of laboratory equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - Public Health Services	41421300 - NSUKKA	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00	0.00
050052132105 - Enhancing Skills and Knowledge (General)	Completion and equipping of students kitchen, construction of WASH facilities (10Nos bathrooms and 10Nos toilets) as part of requirement for accreditation of courses	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	41421300 - NSUKKA	0.00	18,000,000.00	4,586,600.00	18,000,000.00	25,000,000.00	5,000,000.00	0.00
050052132106 - Enhancing Skills and Knowledge (General)	Construction of deep motorised borehole and reticulation as a criterion for re-accreditation of courses	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	41421300 - NSUKKA	0.00	17,000,000.00	0.00	17,000,000.00	22,000,000.00	0.00	0.00
<b>053500100100</b>	<b>Ministry of Environment and Mineral Resources</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>26,077,152.00</b>	<b>446,000,000.00</b>	<b>6,000,000.00</b>	<b>446,000,000.00</b>	<b>0.00</b>	<b>1,201,000,000.00</b>	<b>129,000,000.00</b>
090053501101 - Environmental Improvement (General)	Urban Beautification: Planting of Beautiful Trees & Flowers	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	11,539,652.00	5,000,000.00	0.00	5,000,000.00	12,000,000.00	3,000,000.00	2,000,000.00
090053501102 - Environmental Improvement (General)	Planting of economic trees for carbon sequestration to attract carbon credit	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	9,000,000.00	0.00	9,000,000.00	12,000,000.00	12,000,000.00	15,000,000.00
090053501103 - Environmental Improvement (General)	Construction of liquid and solid sewage dump sites at ugwu onyama	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00
090053501104 - Environmental Improvement (General)	Waste Management and Control in Enugu State through Garbage in Wealth out program and Beat the Plastic Pollution pilot scheme	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	850,000,000.00	0.00	0.00
090053501105 - Environmental Improvement (General)	Procurement of 10Nos lawn mowers and 50Nos brush mowers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	22,000,000.00	5,000,000.00	5,000,000.00
090053501106 - Environmental Improvement (General)	Equipment of pollution control lab to Standard	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	15,000,000.00	17,000,000.00	20,000,000.00
090053501107 - Environmental Improvement (General)	Acquisition of GIS and GPS equipments for VOC delineation and forest scoping	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	6,629,500.00	8,000,000.00	0.00	8,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00
090053501108 - Environmental Improvement (General)	Renovation of 6 old public toilets in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	24,000,000.00	0.00	24,000,000.00	45,000,000.00	20,000,000.00	20,000,000.00
090053501109 - Environmental Improvement (General)	Renovation and Equipping of pollution control laboratory to	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
090053501110 - Environmental Improvement (General)	Establishment of Modern Sewage system through PPP	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	7,908,000.00	0.00	0.00	0.00	0.00	0.00	0.00
090053501111 - Environmental Improvement (General)	Installation of vulcanizer signages in Enugu Metropolis	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	2,000,000.00	2,000,000.00
090053501112 - Environmental Improvement (General)	Solar distribution for the rural areas in the 17 local government of Enugu State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	200,000,000.00	6,000,000.00	195,000,000.00	90,000,000.00	40,000,000.00	80,000,000.00
090053501113 - Environmental Improvement (General)	Construction of Engineered Land fill Sewage site	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	20,000,000.00	20,000,000.00
<b>053500400100</b>	<b>Nigeria Erosion and Watershed Management Project (NEWMAP)</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>1,521,841,354.26</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>2,633,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
160053541101 - Water Ways (General)	Reclamation, channeling and remediation works at Anyazuru Ohom Orba and Imilike Etti Gully Erosion sites	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41421500 - UDENU	0.00	1,564,000,000.00	0.00	1,564,000,000.00	0.00	0.00	0.00
160053541102 - Water Ways (General)	Reclamation, channeling and remediation works at Umuavullu Abor Gully Erosion sites	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	0.00	822,300,000.00	0.00	822,300,000.00	0.00	0.00	0.00
160053541103 - Water Ways (General)	Rehabilitation/Reticulation of Okwojo Ngwo Booster Station	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	0.00	45,279,000.00	0.00	45,279,000.00	0.00	0.00	0.00
160053541104 - Water Ways (General)	Household Water harvesting for 9th mile and Ajalli Gully Erosion	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41431600 - UDI	0.00	6,921,000.00	0.00	6,921,000.00	0.00	0.00	0.00
160053541105 - Water Ways (General)	Payment of RAP for Project affected Persons	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
160053541106 - Water Ways (General)	Consultancy for ESMP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etti, Anyazuru Ohom Orba, Ngenne Owelle Ohaji	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00
160053541107 - Water Ways (General)	Consultancy for RAP: Umuavullu Abor, Omiyi Nsukka, Udi Ozalla, Imilike Etti, Anyazuru Ohom Orba, Ngenne Owelle Ohaji	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	8,002,340.80	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00
160053541108 - Water Ways (General)	Consultancy for M&E Baseline Studies Projects Sites	23050101 - RESEARCH AND DEVELOPMENT	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
160053541109 - Water Ways (General)	Counterpart Contribution for Additional financing	23050107 - MARGIN FOR INCREASES IN COSTS	70561 - Environmental Protection N.E.C.	41441800 - STATE WIDE	1,513,839,013.46	0.00	0.00	0.00	0.00	0.00	0.00
<b>053505300100</b>	<b>Enugu State Waste Management Authority (ESWAMA)</b>										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>Total</b>					<b>157,545,900.00</b>	<b>211,500,000.00</b>	<b>92,812,500.00</b>	<b>211,500,000.00</b>	<b>0.00</b>	<b>547,500,000.00</b>	<b>200,000,000.00</b>
09005353101 - Environmental Improvement (General)	Infrastructure provision for sewage treatment banks	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70511 - Waste Management	41441800 - STATE WIDE	0.00	61,000,000.00	0.00	61,000,000.00	0.00	0.00	0.00
09005353102 - Environmental Improvement (General)	Purchase of 3no Johnson sweeper trucks	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	2,858,400.00	0.00	0.00	0.00	0.00	0.00	0.00
09005353103 - Environmental Improvement (General)	Purchase of 10Nos Waste Disposal Compactor Trucks	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	250,000,000.00	200,000,000.00	200,000,000.00
09005353104 - Environmental Improvement (General)	Purchase of 500 dumpsters for Enugu Urban	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41441800 - STATE WIDE	154,687,500.00	150,000,000.00	92,812,500.00	150,000,000.00	275,000,000.00	0.00	0.00
09005353105 - Environmental Improvement (General)	Provision of enforcement uniform /rain boot/ hand gloves	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70511 - Waste Management	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	0.00	0.00	0.00
09005353106 - Environmental Improvement (General)	Purchase of 15Nos Tricycle Trucks for waste disposal	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	22,500,000.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<b>0551001000</b>	<b>Ministry of Local Government</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>12,110,000.00</b>	<b>0.00</b>	<b>12,110,000.00</b>	<b>0.00</b>	<b>12,900,000.00</b>	<b>0.00</b>
13005510101 - Reform of Government and Governance (General)	Establishment of Local Government data base: procurement of software, computers, printers, routers, storage devices, etc	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	7,350,000.00	0.00	0.00
13005510102 - Reform of Government and Governance (General)	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	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	3,550,000.00	0.00	0.00
13005510103 - Reform of Government and Governance (General)	Creation of Local Government Website	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
13005510104 - Reform of Government and Governance (General)	Purchase of 7No HP Laserjet M404 Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00
13005510105 - Reform of Government and Governance (General)	Purchase of 7No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00	0.00
13005510106 - 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	750,000.00	0.00	750,000.00	1,000,000.00	0.00	0.00
13005510107 - Reform of Government and Governance (General)	Purchase of office furniture (Executive table and chair, Standing Fans, Refrigerator)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	3,710,000.00	0.00	3,710,000.00	0.00	0.00	0.00
13005510108 - Reform of Government and Governance (General)	Demarcation of offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	41410400 - ENUGU NORTH	0.00	4,500,000.00	0.00	4,500,000.00	0.00	0.00	0.00
<b>0562001000</b>	<b>Ministry of Chieftaincy Matters</b>										
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2021 Revised Budget</b>	<b>2022 Approved Budget</b>	<b>2023 Out-Year Estimate</b>	<b>2024 Out-Year Estimate</b>
<b>Total</b>					<b>0.00</b>	<b>48,950,000.00</b>	<b>0.00</b>	<b>48,950,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>0.00</b>
130056201101 - Reform of Government and Governance (General)	Purchase of 2No Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	350,000.00	0.00	0.00
130056201102 - Reform of Government and Governance (General)	Establishment of server at the Ministry of Chieftaincy Matters for easy accessment of the Website	23010114 - PURCHASE OF COMPUTER PRINTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	2,300,000.00	0.00	0.00
130056201103 - Reform of Government and Governance (General)	Purchase of Handcam Video, Still Photo Digital Camera, 3 No Photo Board	23010113 - PURCHASE OF COMPUTERS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	0.00	0.00
130056201104 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	500,000.00	0.00	0.00
130056201105 - Reform of Government and Governance (General)	Creating of website for accessing uploaded 470 Communities Constitutions outside the Ministry of Chieftaincy Matters/outside world	23050102 - COMPUTER SOFTWARE ACQUISITION	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
130056201106 - Reform of Government and Governance (General)	Purchase of 1No 5KVA Power Generating Set and accessories	23010119 - PURCHASE OF POWER GENERATING SET	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	350,000.00	0.00	350,000.00	760,000.00	0.00	0.00
130056201107 - Reform of Government and Governance (General)	Purchase of 100No Staff of Office for Traditional Rulers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00
130056201108 - Reform of Government and Governance (General)	Production of 450 copies of Eligibility Manual criteria for Community Leadership selection/election	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	500,000.00	0.00	500,000.00	630,000.00	0.00	0.00
130056201109 - Reform of Government and Governance (General)	Renovation of House of Chiefs Chamber in ENHA complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	25,000,000.00	0.00	25,000,000.00	25,300,000.00	0.00	0.00
130056201110 - Reform of Government and Governance (General)	Provision of 50 No Certificate of Recognition for Traditional Rulers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	0.00	0.00	0.00	660,000.00	0.00	0.00
130056201111 - Reform of Government and Governance (General)	Purchase of Office Equipment; (1No Refrigerators, 4No Standing Fans)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - Religious and Other Community Services	41441800 - STATE WIDE	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00

**ENUGU STATE CLIMATE CHANGE BUDGET 2022**

Area	NCCP Sector	NPPC sector specific strategy	Project Description	Total climate appropriations	Recurrent	Development		
						Gov	External	External off budget
Mitigation	Energy	Promoting diverse energy mix with increasing proportion from renewable and other sources using clean technologies;	Upgrading of Akwuke water scheme via Hydro Energy Adaptation project for climate Change; Energy Estimation/Construction of intake works/Provision of mechanical/electrical equipment and transmission main aimed for renewable	15,000,000		15,000,000		
			Solar distribution for the rural areas in the 17 local government of Enugu State	90,000,000		90,000,000		
	Agriculture, Forestry and Other Land Use	Promote wide adoption of climate-smart and ecologically resilient agricultural practices among small-holder farmers, including women and youth	Reforestation project: Enrichment planting of forest tree seedlings in existing forest reserves (18 hectares) to mitigate climate change	20,160,000		20,160,000		
		Use trees as additional carbon sinks	Adoption of Enugu forest reserves: Planting of Tectona grandis seedlings in existing forest reserves to mitigate climate change through carbon sequestration	32,000,000		32,000,000		

Area	NCCP Sector	NPPC sector specific strategy	Project Description	Total climate appropriations	Recurrent	Development		
						Gov	External	External off budget
			Planting of economic trees for carbon sequestration to attract carbon credit	12,000,000		12,000,000		
	Transport	Ensure diversification of transport modes with appropriate adaptive capacities	Vehicule retrofitting development, for emmision inventory data	30,000,000		30,000,000		
	Information and Communication Technology (ICT)	Educate, empower, and engage citizens to take action to take actions to reduce individual and community vulnerability to climate changes through both mitigation and adaptation;	Climate Change Knowledge immersion program for rural women and children.	50,000,000		50,000,000		
	Waste	Enhance quality green environment through waste management; Deploy Renewable energy through the use of Methane as domestic gas	Waste Management and Control in Enugu State through Garbage in Wealth out program and Beat the Plastic Pollution pilot scheme	850,000,000		850,000,000		
		Enhance quality green environment through waste management; Deploy Renewable energy through the use of Methane as domestic gas	Construction of Engineered Land fill Sewage site	100,000,000		100,000,000		
	Information and Communication Technology (ICT)		Acquisition of GIS and GPS equipments for VOC delineation and forest scoping	15,000,000		15,000,000		

Area	NCCP Sector	NPPC sector specific strategy	Project Description	Total climate appropriations	Recurrent	Development		
						Gov	External	External off budget
Total				1,214,160,000		1,214,160,000		



**ENUGU STATE OF NIGERIA  
2021, NO. 10**

**THE ENUGU STATE OF NIGERIA  
APPROPRIATION LAW, 2022**

.....

**ONE HUNDRED AND EIGHTY-SIX  
BILLION, SIX HUNDRED AND THIRTY-  
FIVE MILLION, ONE HUNDRED AND  
THIRTY-FIVE THOUSAND, FIVE  
HUNDRED AND EIGHTY-TWO NAIRA**

.....

***ENACTED BY***

**ENUGU STATE HOUSE OF ASSEMBLY  
THIS 29<sup>TH</sup> DAY OF DECEMBER, 2021**



**ENUGU STATE OF NIGERIA**  
**2021, NO. 10**

- Title.** A Law to make provision for the sum of N186,635,135,582.00 (One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Five Hundred and Eighty-Two 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 Two and for other related purposes.
- Date of Commencement.** (1<sup>st</sup> January, 2022)
- Preamble.** **WHEREAS:**  
The Government of Enugu State of Nigeria deems it necessary that the sum of **N186,635,135,582.00 One Hundred and Eighty-Six Billion, Six Hundred and Thirty-Five Million, One Hundred and Thirty-Five Thousand, Five Hundred and Eighty-Two Naira** be applied and expended for the services of Enugu State for the year ending 31st December, 2022 as set forth in the schedules to this Law.
- Enactment.** **Enacted** by the Enugu State House of Assembly as follows –
- Citation.** 1. This Law may be cited as the Enugu State of Nigeria Appropriation Law, 2022.
- Recurrent Expenditure of N71,477,449,812.00 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, 2022, any sum not exceeding in the whole the sum of **N71,477,449,812.00 (Seventy One Billion, Four Hundred and Seventy Seven Million, Four Hundred and Forty Nine Thousand, Eight Hundred and Twelve 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*  
**N71,477,449,812.00**

3. The sums in the whole not exceeding **N71,477,449,812.00 (Seventy-One Billion, Four Hundred and Seventy-Seven Million, Four Hundred and Forty-Nine Thousand, Eight Hundred and Twelve Naira)** shall be appropriated for the purposes and in the manner expressed in the first schedule to this Law.

*Capital Expenditure*  
**N115,157,685,770**

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, 2022 any sum not exceeding in the whole the sum of **N115,157,685,770.00 (One Hundred and Fifteen Billion, One Hundred and Fifty Seven Million, Six Hundred and Eighty Five Thousand, Seven Hundred and Seventy 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*  
**N115,157,685,770.00**

5. The said sums in the whole not exceeding **N115,157,685,770.00 (One Hundred and Fifteen Billion, One Hundred and Fifty-Seven Million, Six Hundred and Eighty-Five Thousand, Seven Hundred and Seventy 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	ORGANISATION	AMOUNT ₦
<b>1</b>	<b>ADMINISTRATIVE SECTOR</b>	
11001001	Office of the Executive Governor	13,609,348,400
11001002	Deputy Governor's office	370,447,068
11013001	Office of the Secretary to State Government	1,055,585,395
12003001	Enugu State House of Assembly	1,846,317,432
23001001	Ministry of Information	376,358,583
25001001	Office of the Head of Service	9,866,658,640
40001001	Office of the Auditor General of the State	126,304,520
40001002	Office of the Auditor General for Local Govt.	49,209,061
47001001	Civil Service Commission	111,568,000
47001001	Local Government Service Commission	24,854,425
48001001	Enugu State Independent Electoral Commission	138,320,325
63001001	Ministry of Inter-Ministerial Affairs	58,701,000
	Ministry of Inter-Governmental Affairs	23,148,620
66001001	Ministry of Human Dev. and Poverty Reduction	60,136,552
	<b>TOTAL ADMIN SECTOR</b>	<b>27,716,958,021</b>
<b>2</b>	<b>ECONOMIC SECTOR</b>	
15001001	Ministry of Agriculture	492,711,736
20001001	Ministry of Finance and Economic Dev.	8,279,002,614
22001001	Ministry of Commerce and Industry	313,209,340
27001001	Ministry of Labour and Productivity	30,561,819
28001001	Ministry of Science and Technology	118,178,350
29001001	Ministry of Transport	368,662,449
34001001	Ministry of Works and Infrastructure	1,350,656,978
36001001	Ministry of Culture and Tourism	184,676,156
38001001	State Economic Planning Commission	87,901,173
38002001	State Bureau of Statistics	46,066,500
52001001	Ministry of Water Resources	402,429,632
53001001	Ministry of Housing	42,294,807
54001001	Ministry of Rural Development	587,611,826
60001001	Ministry of Lands and Urban Development	275,239,834
64001001	Ministry of Budget and Planning	368,828,514
	<b>TOTAL ECONOMIC SECTOR</b>	<b>12,948,031,728</b>

<b>LAW AND JUSTICE</b>		
18002001	The Judiciary (High Court/Magistrate Court)	1,230,131,452
18011001	Judicial Service Commission	167,284,860
26001001	Ministry of Justice	888,991,200
26052001	Customary court of appeal – Headquarters	1,633,210,774
<b>TOTAL LAW &amp; JUSTICE</b>		<b>3,919,618,286</b>
<b>4 REGIONAL SECTOR</b>		
65001001	Ministry of Capital Territory Development	124,290,108
<b>TOTAL REGIONAL SECTOR</b>		<b>124,290,108</b>
<b>5 SOCIAL SECTOR</b>		
13001001	Ministry of Youth and Sports	1,106,718,741
14001001	Ministry of Gender Affairs and Social Development	283,185,500
17001001	Ministry of Education	17,658,347,318
21001001	Ministry of Health	6,797,833,709
35001001	Ministry of Environment and Mineral Resources	491,796,580
51001001	Ministry of Local Government Matters	35,387,371
51001002	Local Government Pensions board	310,700,000
62001001	Ministry of Chieftaincy Matters	84,582,450
<b>TOTAL SOCIAL SECTOR</b>		<b>26,768,551,669</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>71,477,449,812</b>

**SECOND SCHEDULE**  
**(Section 5 - Capital Expenditure)**

**ORG. ORGANIZATION**

CODE

<b>Administration Sector</b>		
11\1	Office of the Executive Governor	3,689,733,120
11\2	Office of the Deputy Governor	47,100,000
11\13	Office of the Secretary to the State Government (SSG)	1,710,302,050
12\1	Enugu State House of Assembly (The Legislature)	3,079,850,000
23\1	Ministry of Information	1,351,705,000
25\1	Office of the Head of the State Civil Service	190,000,000
40\1	Office of the Auditor General of the State	92,180,000
40\2	Office of the Auditor General for Local Government	31,600,000
47\1	Civil Service Commission	70,240,000
47\2	Local Government Service Commission	8,000,000
48\1	Enugu State Independent Electoral Commission (ENSIEC)	63,504,000
66\1	Ministry of Human Capital Development and Poverty Reduction	109,650,000



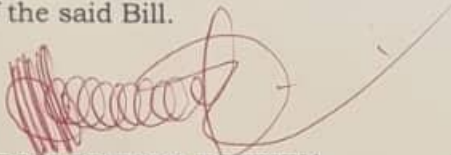
67\1	Ministry of Inter Governmental Affairs	26,601,100
	<b>Total Admin Sector</b>	<b>10,470,465,270</b>
	<b>Economic Sector</b>	
15\1	Ministry of Agriculture and Natural Resources	10,801,340,000
20\1	Ministry of Finance and Economic Development	637,504,000
22\1	Ministry of Commerce and Industry	3,358,555,000
27\1	Ministry of Labour and Productivity	32,280,000
28\1	Ministry of Science and Technology	570,000,000
29\1	Ministry of Transport	184,750,000
34\1	Ministry of Works and Infrastructure	33,985,000,000
36\1	Ministry of Culture and Tourism	2,174,700,000
38\1	Enugu State Economic Planning Commission	369,000,000
23\2	Enugu State Bureau of Statistics	152,100,000
52\1	Ministry of Water Resources	9,896,000,000
53\1	Ministry of Housing	754,240,000
54\1	Ministry of Rural Development	4,329,780,000
60\1	Ministry of Lands and Urban Development	686,350,000
64\1	Ministry of Budget and Planning	656,300,500
	<b>Total Economic Sector</b>	<b>68,587,899,500</b>
	<b>Law &amp; Justice Sector</b>	
18\11	Judicial Service Commission	471,190,000
26\1	Ministry of Justice	587,569,000
18\1	The Judiciary (Enugu State High Court)	4,982,935,000
26\52	Customary Court of Appeal	1,178,768,000
	<b>Total Law &amp; Justice Sector</b>	<b>7,220,462,000</b>
	<b>Regional Sector</b>	
65\1	Enugu State Capital Territory Development Authority	1,221,320,000
	<b>Total Regional Sector</b>	<b>1,221,320,000</b>
	<b>Social Sector</b>	
13\1	Ministry of Youth and Sports	3,135,200,000
14\1	Ministry of Gender affairs and Social Development	179,400,000
17\1	Ministry of Education	9,354,731,000
21\1	Ministry of Health	13,025,158,000
35\1	Ministry of Environment and Mineral Resources	1,748,500,000
51\1	Ministry of Local Government Matters	12,900,000
62\1	Ministry of Chieftaincy Matters	52,500,000

63\1	Ministry of Inter-Ministerial Affairs	149,150,000
	<b>Total Social Sector</b>	<b>27,657,539,000</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>115,157,685,770</b>

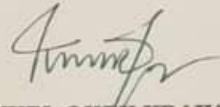
*NOTE: The figures represented in all MDAs above include allocations to sub-organizations under the various organizations.*

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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. EMMANUEL OKOY UDAYA, CNA, ACArb**  
Clerk of the House/Perm. Sec.

Assented to this 30TH Day of DECEMBER, 2021.



**RT. HON. IFEANYI UGWUANYI**  
Governor of Enugu State